

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,661,467			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	21,893,680		1000 1
DIV OF LICENSING TF	-STATE	1,685,519		2163 1
GENERAL INSPECTION TF	-STATE	2,322,725		2321 1
AG EMERGENCY ERAD TF	-STATE	1,301,128		2360 1

TOTAL POSITIONS.....		277.00		
TOTAL APPRO.....		27,203,052		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	102,181		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,630,918		1000 1
DIV OF LICENSING TF	-STATE	209,425		2163 1
GENERAL INSPECTION TF	-STATE	258,371		2321 1
AG EMERGENCY ERAD TF	-STATE	50,820		2360 1

TOTAL APPRO.....		3,149,534		
=====				
AID TO LOCAL GOVERNMENTS				050000
MARIJUANA ERADICATION PRG				050010
FEDERAL GRANTS TRUST FUND	-FEDERL	500,000		2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	125,747					1000 1
DIV OF LICENSING TF	-STATE	18,687					2163 1
TOTAL APPRO.....		144,434					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AG EMERGENCY ERAD TF	-STATE	1,158,471					2360 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	231,408					1000 1
DIV OF LICENSING TF	-STATE	11,500					2163 1
GENERAL INSPECTION TF	-STATE	25,000					2321 1
TOTAL APPRO.....		267,908					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	623,505					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	106,242					1000 1
GENERAL INSPECTION TF	-STATE	23,916					2321 1
TOTAL APPRO.....		130,158					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	67,977					1000 1
DIV OF LICENSING TF	-STATE	7,658					2163 1
GENERAL INSPECTION TF	-STATE	5,683					2321 1
AG EMERGENCY ERAD TF	-STATE	541					2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		81,859		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		277.00		
TOTAL ISSUE.....		33,361,102		
TOTAL SALARY RATE.....		18,661,467		
		=====		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		929,419		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	978,197		1000 1
DIV OF LICENSING TF	-STATE	75,358		2163 1
GENERAL INSPECTION TF	-STATE	103,800		2321 1
AG EMERGENCY ERAD TF	-STATE	58,099		2360 1

TOTAL APPRO.....		1,215,454		
		=====		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		1,215,454		
TOTAL SALARY RATE.....		929,419		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	17,942					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	527,084					1000 1
DIV OF LICENSING TF	-STATE	40,605					2163 1
GENERAL INSPECTION TF	-STATE	55,931					2321 1
AG EMERGENCY ERAD TF	-STATE	31,305					2360 1
TOTAL APPRO.....		654,925					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	393					2163 1
GENERAL INSPECTION TF	-STATE	292					2321 1
AG EMERGENCY ERAD TF	-STATE	28					2360 1
TOTAL APPRO.....		713					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						256,989
2360 AG EMERGENCY ERAD TF						10,598
2163 DIV OF LICENSING TF						176,054
						<u>443,641</u>
						=====

CONTINUATION OF BUDGET AMENDMENT -

LAW ENFORCEMENT FEDERAL GRANT						1601400
SALARIES AND BENEFITS						010000

FEDERAL GRANTS TRUST FUND -FEDERL	28,891					2261 3
-----------------------------------	--------	--	--	--	--	--------

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #42

DESCRIPTION OF ISSUE:

This request is to continue FY 2023-24 budget amendment DACS-003/B0026 in the Office of Agricultural Law Enforcement (OALE) which was approved on July 26, 2023.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement has received an award through the Florida Department of Transportation to work

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010100
						12
						<u>1202.00.00.00</u>
						1600000
						1601400

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

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF BUDGET AMENDMENT -
 LAW ENFORCEMENT FEDERAL GRANT

overtime in an effort to reduce speed-related fatalities and injuries through speed enforcement for the last three years.
 We anticipate this award to continue into the foreseeable future.

ADVERSE IMPACT IF NOT FUNDED:
 Without continuing this amendment, the OALE will not have the budget authority necessary to support costs associated with
 this grant.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						28,891

						28,891
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF	-STATE	1,158,471-		2360 1
=====				
REPLACEMENT LAW ENFORCEMENT				2103012
EQUIPMENT				040000
EXPENSES				
GENERAL REVENUE FUND	-STATE	990,000-		1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	3,359,354	3,359,354	1000 1
DIV OF LICENSING TF	-STATE	434,844	434,844	2163 1

TOTAL APPRO.....		3,794,198	3,794,198	
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This \$3,794,198 request seeks \$3,359,354 of non-recurring General Revenue authority and \$434,844 of non-recurring Licensing Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 62 vehicles in the Office of Agricultural Law Enforcement (OALE). The vehicles that we intend to replace are a combination of marked and unmarked law enforcement vehicles as well as non-police vehicles. Thirty-three are marked police pursuit vehicles, which are all projected to have more than 80,000 miles by June 30, 2024. Eighteen are unmarked police vehicles and eleven are non-police vehicles projected to have more than 120,000 miles by the same date.

ISSUE SUMMARY:

OALE currently has 189 vehicles in its fleet and 62 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24. The age and wear of the OALE's existing fleet has

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

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.

We intend to replace our marked police pursuit vehicles with marked Police Dodge Chargers and will include all law enforcement equipment, graphics, and tint. The unmarked vehicles will be replaced with Ford Utility Interceptors and will include all applicable law enforcement equipment. This request includes 11 non-police vehicles. One of these is used by the OALE 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. Another is used by the OALE Mechanic who travels throughout the state to repair or tow vehicles as needed. This vehicle will be replaced with an F-350. The remaining nine non-police vehicles will be driven by Regulatory Investigators to conduct investigations throughout the state. We intend to replace these vehicles with Ford Explorers.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23, the Office of Agricultural Law Enforcement spent more than \$360,000 on vehicle repairs and maintenance, despite having a mechanic on staff. If this issue is not funded, the office will continue to have high repair costs and 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 quotes for 2023 vehicles and includes 25% over those prices to account for inflation. The actual makes/models that will be purchased may differ based on availability and pricing.

The following vehicles are those in need of replacement:

Tag#	Year	Model	Actual Mileage 6/30/2023	Projected Miles 6/30/2024
Pursuit Vehicles				
32073	2016	Utility Police Interceptor	159,021	181,630
31928	2016	Utility Police Interceptor	154,996	176,958
33240	2015	Utility Police Interceptor	134,110	151,825
31931	2016	Utility Police Interceptor	132,994	150,652

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
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
31657	2015	Utility Police Interceptor	125,886	142,955	
31927	2016	Utility Police Interceptor	125,156	149,518	
31552	2014	Sedan Police Interceptor	114,437	127,183	
32256	2018	Charger	111,981	134,598	
31731	2017	Charger	109,390	127,416	
32255	2018	Charger	107,471	130,101	
31735	2016	Charger	107,126	120,533	
32257	2018	Charger	99,959	120,926	
29405	2016	Utility Police Interceptor	95,771	107,470	
31737	2016	Charger	96,468	107,053	
31739	2016	Charger	92,656	101,968	
32552	2019	Charger	91,000	111,160	
31813	2017	Charger	89,535	102,373	
31732	2016	Charger	86,930	98,388	
29052	2016	Charger	81,623	90,343	
32263	2018	Charger	81,569	98,256	
29049	2016	Charger	81,343	90,087	
31733	2016	Charger	79,822	90,131	
29050	2016	Charger	79,239	89,467	
31736	2016	Charger	77,972	88,033	
31929	2016	Utility Police Interceptor	76,606	84,639	
32258	2018	Charger	76,417	88,440	
32545	2019	Charger	75,456	92,497	
32259	2018	Charger	74,838	89,755	
32405	2019	Charger	74,503	91,140	
32261	2018	Charger	73,608	83,871	
32711	2019	Charger	71,740	83,976	
31734	2016	Charger	70,831	80,905	
32402	2019	Explorer	66,710	83,792	
Unmarked Police Vehicles					
31520	2014	Expedition	166,002	184,102	
31882	2017	Silverado	154,157	180,780	
31396	2012	Xterra	141,453	157,901	
32175	2018	Tahoe	136,491	164,567	
29048	2017	Charger	135,475	155,885	
31837	2017	Explorer	133,304	151,744	
32360	2018	F-150	127,600	154,055	
29051	2016	Charger	126,841	142,357	
32294	2018	Crew Cab Pickup	124,617	151,120	

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2024-25	FY 2024-25	FY 2024-25		
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
29453	2015	Impala Limited	123,464	146,167		
29434	2016	Impala Limited	122,231	136,921		
29451	2016	Impala Limited	120,210	134,363		
32403	2019	Explorer	116,968	147,364		
29436	2016	Impala Limited	115,775	132,772		
32174	2018	Tahoe SUV	115,350	136,547		
31600	2015	Expedition	115,217	132,427		
32401	2019	Explorer	113,514	141,623		
29438	2016	Impala Limited	107,847	125,352		
Non-Police Vehicles						
29074	2017	F-250 Super Duty	276,155	319,714		Maintenance Mechanic
28429	2007	F-350	179,825	192,074		Mechanic
31489	2013	Impala	178,987	194,604		
31517	2014	Expedition	170,129	193,285		
31488	2013	Impala	161,865	182,617		
31588	2014	Impala Limited	152,507	170,147		
29423	2016	Impala Limited	129,420	146,036		
31709	2016	Impala Limited	127,331	150,402		
29425	2016	Impala Limited	126,979	144,644		
31590	2014	Impala Limited	118,694	135,403		
29622	2008	Crown Vic	117,958	127,586		

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
33	Marked Police Rated Pursuit Dodge Charger, V8, RWD with options	33 x 45,639	1,506,087
33	Lightbars, sirens, cages, switches, Havis vehicle mounts, push bumpers and equipment installation	33 x 15,469	510,477
33	Graphics Package	33 x 813	26,829
33	Window Tint	33 x 400	13,200

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Total Cost of Marked Pursuit Vehicles and Equipment 2,056,593

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2023-24
18	Unmarked Ford Utility Interceptor, AWD, GAS, K8A with options	18 x 52,524	945,432
18	Whelan lights, sirens, switches, Havis Vehicle mounts and equipment installation	18 x 11,218	201,924
18	Window Tint	18 x 400	7,200

Total Cost of Unmarked Police SUVs and Equipment 1,154,556

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2023-24
1	Ford F-250 Crew Cab 4WD XL, 8' Bed, 176" WB Diesel	1 x 70,865	70,865
1	Ford F-350 Crew Cab Chassis SRW 4WD XL 60" CA 179" WB Diesel with options	1 x 77,340	77,340
9	Ford Explorer XLT, 2WD, 2.3L, EcoBoost	9 x 48,316	434,844

Total Cost of Non-Police Vehicles 583,049

TOTAL ISSUE BY FUND:	
General Revenue	\$3,359,354
Licensing Trust Fund	\$ 434,844

TOTAL ISSUE \$3,794,198

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
LAW ENFORCEMENT EQUIPMENT							2403000
EXPENSES							040000
AG EMERGENCY ERAD TF	-STATE	466,800	466,800				2360 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND	-STATE	812,438	812,438				1000 1
=====							
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF	-STATE	365,000	65,000				2360 1
=====							
TOTAL: LAW ENFORCEMENT EQUIPMENT							2403000
TOTAL ISSUE.....		1,644,238	1,344,238				
=====							

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #17

DESCRIPTION OF ISSUE:

This \$1,644,238 request seeks \$1,344,238 of non-recurring and \$300,000 of recurring authority for the Office of Agricultural Law Enforcement (OALE) to purchase new equipment for officers. From the Agricultural Emergency Eradication Trust Fund (AEETF), \$466,800 of non-recurring Expense authority is needed to purchase 100 5.56-millimeter semi-automatic police rifles with upgrades, \$65,000 of non-recurring Contracted Services and \$300,000 recurring Contracted Services authority is needed to install and maintain 100 license plate reader cameras. Lastly, \$812,438 of non-recurring General Revenue authority is requested in the Acquisition of Motor Vehicle Category to purchase 11 new vehicles.

ISSUE SUMMARY:

The rifles will be securely located at all Interdiction Stations and issued to various law enforcement officers and investigators at the beginning of a shift. Active shooter incidents and attacks on law enforcement have increased across the country, and many law enforcement agencies are replacing shotguns with rifles because of officer safety benefits including greater distancing and greater accuracy.

The OALE seeks to install and lease an additional 100 license plate reader cameras to proactively monitor and obtain actionable evidence related to cargo theft and stolen vehicles, specifically tractor trucks and trailers. This technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
LAW ENFORCEMENT EQUIPMENT				2403000

will be used to recover stolen property and provide intelligence to other law enforcement agencies. The installation and leasing of these cameras will provide a camera network from Nassau to Escambia and south to Gilchrist counties, providing an additional resource network for public safety enforcement efforts. The OALE operates multiple agricultural interdiction stations throughout the state of Florida at key travel points and at each interstate entering and leaving this state. These strategically located stations afford OALE the opportunity to interact with thousands of vehicles annually. In June 2023, the Office of Agricultural Law Enforcement procured a baseline system for identifying stolen license plates with five license plate reader cameras to partially outfit three interdiction stations.

Five marked Police Pursuit Ford Interceptors and two pickup trucks are needed in the Bureau of Uniform Services, and four Ford Expeditions are needed in the Bureau of Special Operations. The new marked vehicles will be temporarily assigned as needed so repairs can be made without sidelining enforcement activities. The expeditions are needed for trainers in the Bureau of Special Operations, who typically travel to various locations throughout the state to conduct training rather than having all attendees travel to them. This reduces travel costs but requires additional vehicles to transport the trainer and necessary training equipment. The two pickup trucks will be used as the primary movers of our Emergency Response Units during hurricanes, agricultural emergency response deployments where a mobile command center or other special equipment is required for law enforcement activity, and during incident response training events.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, OALE officers will be at a disadvantage as they respond to threats, obtain intelligence and carry out day to day operations, including officer trainings.

COST SUMMARY:

The costs reflected below were determined from July 2023 quotes and an additional 20 percent has been added for inflation.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
100	5.56 mm Semi-Automatic Police Rifle with upgrades including light kit, aftermarket sight, and sling	100 x \$4,668	\$466,800

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
----------	-------------	--------------	-----------------------------

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
LAW ENFORCEMENT EQUIPMENT							2403000

5	Marked Pursuit SUV Ford Interceptor Utility AWD, Gas, K8A with options	5	x	52,524	\$262,620
5	Lightbars, sirens, cages, switches, Havis vehicle mounts, push bumpers and Equipment Installation	5	x	12,984	\$64,920
5	Graphics Package	5	x	813	\$4,065
5	Window Tint	5	x	400	\$2,000

Total Cost of Marked Pursuit Vehicles and Equipment \$333,605

1	Ford F-250 Crew Cab 4WD XL, 8' Bed, 176" WB Diesel	1	x	70,865	\$70,865
1	Ford F-350 Crew Cab Chassis SRW 4WD XL 60" CA 179" WB Diesel with options	1	x	77,340	\$77,340
4	Ford Expedition XL 4WD	4	x	69,724	\$278,896
4	Lights, sirens, and other equipment for unmarked vehicles	4	x	12,933	\$51,732

Total Cost of Non-Police Vehicles and Equipment \$478,833

TOTAL BY FUND:
 General Revenue \$812,438

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
100	License Plate Reader Cameras Installation (\$650 x 100 cameras)		\$ 65,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
LAW ENFORCEMENT EQUIPMENT				2403000
Annual Maintenance Fee (\$3,000 x 100 cameras)				\$300,000
TOTAL BY FUND:				
Agricultural Emergency Eradication Trust Fund				\$365,000
TOTAL ISSUE:				
General Revenue				\$812,438
Agricultural Emergency Eradication TF				\$831,800

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	85,663			1000 1
DIV OF LICENSING TF -STATE	58,685			2163 1
AG EMERGENCY ERAD TF -STATE	3,532			2360 1
TOTAL APPRO.....	147,880			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						85,663
2360 AG EMERGENCY ERAD TF						3,532
2163 DIV OF LICENSING TF						58,685
						<u>147,880</u>

SPECIAL PROGRAM FUNDING						4900000
INTERDICTION STATIONS						4900220
SALARY RATE						000000
SALARY RATE.....	1,171,106					

SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	25.00				1000 1
		2,046,488				

EXPENSES						040000
GENERAL REVENUE FUND	-STATE	839,730	253,712			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
SPECIAL PROGRAM FUNDING				4900000
INTERDICTION STATIONS				4900220
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	765,885	765,885		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,993			1000 1
TOTAL: INTERDICTION STATIONS				4900220
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	3,661,096	1,019,597		
TOTAL SALARY RATE.....	1,171,106			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

The Office of Agricultural Law Enforcement (OALE) requests 25 positions and \$3,661,096 of General Revenue funding to hire law enforcement officers, inspectors, additional support staff, and the associated expenses needed for these positions. Of the 25 requested, 13 are sworn FTEs and 12 are non-sworn.

ISSUE SUMMARY:

The addition of FTE will allow more officers for roving patrols around station geographical areas to search out and inspect commercial carriers of agricultural products using routes where inspection stations are not located. These commercial carriers would otherwise not be subject to inspection, increasing the opportunity for illegal and agricultural contraband to enter or exit this state. Because Florida's agricultural inspection station locations have been fixed for decades, individuals and companies seeking to bypass interdiction stations have established alternate routes to avoid inspection.

Additionally, the OALE has modernized its infrastructure in line with agencies of similar size in preparation for continued enhancement of services. This issue also addresses administrative needs and the background investigation process for both sworn and non-sworn prospective employees. Currently, personnel background investigations are conducted by sworn Bureau of Investigations investigators with significant criminal caseloads in support of the agency's mission. The addition of sworn investigators and support staff will provide additional resources for the investigation of substantive criminal cases, background investigations, and administrative support for three of the office's four bureaus.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
SPECIAL PROGRAM FUNDING				49000000
INTERDICTION STATIONS				4900220

ADVERSE IMPACT IF NOT FUNDED:

If the issue is not funded, insufficient resources will be available to expand coverage of the office's interdiction stations, conduct comprehensive screenings, and facilitate efficient administrative operations.

COST SUMMARY:

Sworn positions are requested at the new officer base and the non-sworn positions are requested at the office's base for these positions. Vehicle prices were derived from a recent quote with 25% added for inflation. Office space needs have been evaluated should these positions be approved.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
25	Professional Expense Package	25 x \$11,436	\$285,900
8	Inspector Expense Package	8 x \$696	\$ 5,568
13	Law Enforcement Expense Package	13 x \$42,174	\$548,262
TOTAL BY FUND: General Revenue			\$839,730

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
10	Marked Police Vehicles	10 x \$36,094 x 1.25	\$451,175
10	Marked Vehicle Equipment Package	10 x \$13,762	\$137,620
3	Unmarked Police Vehicles	3 x \$43,144 x 1.25	\$161,790
3	Unmarked Vehicle Equipment Package	3 x \$5,100	\$ 15,300
TOTAL BY FUND: General Revenue			\$765,885

SPECIAL CATEGORY: HR SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
25	TRANSFER TO DMS/HR SVCS	25 X \$359.71	\$8,993

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
SPECIAL PROGRAM FUNDING				4900000
INTERDICTION STATIONS				4900220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0003 001	2.00	86,000		57,961	143,961	0.00	143,961
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
N0001 001	8.00	312,000		225,054	537,054	0.00	537,054
8433 CRIME INTELLIGENCE ANALYST I							
N0002 001	2.00	90,000		58,810	148,810	0.00	148,810
8515 LAW ENFORCEMENT OFFICER							
N0005 001	10.00	525,000		410,241	935,241	0.00	935,241
8541 LAW ENFORCEMENT INVESTIGATOR II							
N0004 001	3.00	158,106		123,316	281,422	0.00	281,422
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,046,488
	25.00	1,171,106		875,382	2,046,488		2,046,488

LAW ENFORCEMENT CANINE PROGRAM							4900310
SALARY RATE							000000
SALARY RATE.....	443,914						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	781,749					1000 1

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
		POS	AMOUNT	POS	AMOUNT
					AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
<u>AGRIC LAW ENFORCEMENT</u>					42010100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
SPECIAL PROGRAM FUNDING					4900000
LAW ENFORCEMENT CANINE PROGRAM					4900310
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	459,440	158,224		1000 1
		=====	=====	=====	
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	96,000	96,000		1000 1
		=====	=====	=====	
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
GENERAL REVENUE FUND	-STATE	640,680	640,680		1000 1
		=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	2,878			1000 1
		=====	=====	=====	
TOTAL: LAW ENFORCEMENT CANINE PROGRAM					4900310
TOTAL POSITIONS.....		8.00			
TOTAL ISSUE.....		1,980,747	894,904		
TOTAL SALARY RATE.....		443,914			
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #16

DESCRIPTION OF ISSUE:

The Office of Agricultural Law Enforcement (OALE) requests \$1,085,843 recurring and \$894,904 non-recurring General Revenue funding for Canine (K-9) law enforcement officers and dogs. This K-9 Unit will be used in the identification of narcotics and other illegal substances. The request includes seven Law Enforcement Officer positions and one Law Enforcement Lieutenant position to serve as the supervisor.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement seeks to create a new K-9 Unit that will be tasked with performing detailed searches of large cargo vehicles at the agency's interdiction stations and other areas of enforcement. The K-9s will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
SPECIAL PROGRAM FUNDING				49000000
LAW ENFORCEMENT CANINE PROGRAM				4900310

able to access hard to reach areas of vehicles more easily, providing the OALE officers with the ability to identify illegal substances and provide intelligence to other law enforcement agencies. The creation of this unit will expand the OALE's evidence gathering capabilities and provide additional resources for public safety and the limitation of contraband entering this state. The Florida Highway Patrol, Criminal Interdiction Unit, has agreed to train and certify the K-9 and handlers at no cost to the agency. A Memorandum of Understanding will be executed between the agencies to detail the plan.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Office of Agricultural Law Enforcement will not have additional resources for the identification of narcotics and other illegal substances, limiting the effectiveness of its interdiction stations at restricting contraband from entering the state of Florida.

COST SUMMARY:

Total costs, including salaries, are based on a detailed evaluation of other state law enforcement K-9 units in June of 2023. Salaries have been calculated at the newly updated base rates for each class.

EXPENSE:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
8	Professional Expense Package	\$11,436 x 8	\$91,488
8	Law Enforcement Officer Expense Pkg	\$42,174 x 8	\$337,392
8	K-9 Expense Package	\$3,820 x 8	\$ 30,560
TOTAL BY FUND:			\$459,440
General Revenue			

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
8	K-9 Belgian Malinois dogs	\$12,000 x 8	\$96,000

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
----------	-------------	--------------	-----------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
SPECIAL PROGRAM FUNDING						49000000
LAW ENFORCEMENT CANINE PROGRAM						4900310

8	K-9 Pursuit Vehicles Expedition			\$69,724 x 8	\$557,792
8	K-9 Vehicle Equipment Package			\$10,361 x 8	\$ 82,888
				TOTAL BY FUND:	\$640,680
				General Revenue	

SPECIAL CATEGORY: HR Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
8	HR Services	8 x \$359.71	\$2,878

TOTAL ISSUE BY FUND: \$1,198,998
 General Revenue
 Excluding Salaries and Benefits

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N1001 001	7.00	368,914		287,738	656,652	0.00	656,652
8522 LAW ENFORCEMENT LIEUTENANT							
N1002 001	1.00	75,000		50,097	125,097	0.00	125,097

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,211,771						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	844,672						1000 1
GENERAL INSPECTION TF -STATE	119,313						2321 1
LAND ACQUISITION TF -STATE	5,367,469						2423 1
TOTAL POSITIONS.....	72.00						
TOTAL APPRO.....	6,331,454						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	100,290						1000 1
LAND ACQUISITION TF -STATE	575,140						2423 1
TOTAL APPRO.....	675,430						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE	195,176						2423 1
=====							
NITRATE RSH/REMEDICATION							100863
GENERAL INSPECTION TF -STATE	615,872						2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	8,331						2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF -STATE	885,852			2321 1
LAND ACQUISITION TF -STATE	34,103,960			2423 1
TOTAL APPRO.....	34,989,812			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,051			1000 1
LAND ACQUISITION TF -STATE	18,558			2423 1
TOTAL APPRO.....	21,609			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	72.00			
TOTAL ISSUE.....	42,837,684			
TOTAL SALARY RATE.....	4,211,771			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	210,589			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34,004			1000 1
GENERAL INSPECTION TF -STATE	4,789			2321 1
LAND ACQUISITION TF -STATE	215,920			2423 1
TOTAL APPRO.....	254,713			
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....	254,713			
TOTAL SALARY RATE.....	210,589			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		6,822					2423 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,173					1000 1
GENERAL INSPECTION TF -STATE		1,292					2321 1
LAND ACQUISITION TF -STATE		58,251					2423 1
TOTAL APPRO.....		68,716					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		953					2423 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		159,180					
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		1,818					2321 1
LAND ACQUISITION TF -STATE		143,981					2423 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>

ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES 1600000

AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023 1600980

SALARIES AND BENEFITS						010000
TOTAL APPRO.....	145,799					

TOTAL: AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - EFFECTIVE 10/1/2023 1600980

TOTAL ISSUE.....	145,799					
TOTAL SALARY RATE.....	159,180					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0242 001		159,180					
C0243 001							
TOTAL SALARY RATE		159,180					

OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							1,818
2423 LAND ACQUISITION TF							143,981
							<u>145,799</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	48,794-			2423 1
=====				
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				2103133
EXPENSES				040000
LAND ACQUISITION TF -STATE	16,760-			2423 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	146,382-			2423 1
=====				
TOTAL: ADDITIONAL STAFF - OFFICE OF				2103133
AGRICULTURAL WATER POLICY				
TOTAL ISSUE.....	163,142-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	95,000	95,000		2423 1
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request is for \$95,000 of non-recurring Land Acquisition Trust Fund authority in the Acquisition of Motor Vehicles category to replace two vehicles in the Office of Agricultural Water Policy (OAWP). The vehicles intended for replacement are projected to have more than 150,000 miles by June 30, 2024.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ISSUE SUMMARY:

OAWP currently has 36 passenger vehicles in its fleet and two of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24. The age and wear of the 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 office. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the office.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23, OAWP spent \$35,847 on vehicle repairs and maintenance. If this issue is not funded, the office will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

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 2024-25 cost estimates.

Vehicle ID	Year	Make/Model	Actual Mileage 6/30/2023	Projected Miles 6/30/2024
ACS32127	2017	Chevrolet Traverse	136,097	158,780
ACS29035	2017	Chevrolet Traverse	129,910	151,562

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
2	Chevrolet Traverse AWD	2 x \$47,500	\$95,000

TOTAL ISSUE BY FUND:

Land Acquisition Trust Fund \$95,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL INSPECTION TF -STATE	606			2321 1
LAND ACQUISITION TF -STATE	47,994			2423 1
TOTAL APPRO.....	48,600			

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2321 GENERAL INSPECTION TF						606
2423 LAND ACQUISITION TF						47,994
						<u>48,600</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL NONPOINT SOURCE BEST				
MANAGEMENT PRACTICES IMPLEMENTATION				
INCREASE				4902900
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
LAND ACQUISITION TF	-STATE	15,000,000		2423 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #21

DESCRIPTION OF ISSUE:

This request is for \$15,000,000 of recurring budget authority in the Ag Nonpoint Source BMP Implementation special category from the Land Acquisition Trust Fund for cost-share projects focused on best management practices (BMPs) in regions covered by the Florida Department of Environmental Protection's (FDEP's) Basin Management Action Plans (BMAPs).

ISSUE SUMMARY:

To meet the water quality targets described in DEP's BMAPs, improvements in controlling water quality impacts associated with agriculture require producers to implement a series of BMPs tailored to specific regions. Examples of projects that may be implemented and monitored include cover crops, precision irrigation, precision fertilizer application, controlled-release fertilizer application, water management, and remote sensing. These efforts require financial support for equipment, structures, engineering, and services. The funding will also be used for programs to demonstrate the efficacy of results from research projects through the implementation and monitoring of practices at the farm level with active agricultural operations.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURAL RESEARCH							4908700
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
LAND ACQUISITION TF	-STATE	5,489,631		5,489,631			2423 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #22

DESCRIPTION OF ISSUE:

This request is for \$5,489,631 of Ag Nonpoint Source BMP Implementation special category authority from the Land Acquisition Trust Fund for agricultural best management practices (BMP) research identified in the required annual research plan.

ISSUE SUMMARY:

Section 403.067(7)(f), F.S. requires the Department of Agriculture and Consumer Services (FDACS) to develop a research plan and associated Legislative Budget Request for that research required to evaluate and enhance the FDACS Office of Agricultural Water Policy (OAWP) BMP program. To meet these requirements, OAWP has assessed its current research efforts, solicited additional research projects from those academic institutions identified in statute, coordinated with the University of Florida's Institute of Food and Agricultural Sciences and other academic institutions to review and improve proposals, and coordinated with the Florida Department of Environmental Protection on the research plan. This budget request includes the ongoing research that is in progress to support the enhancement of BMPs and updates to adopted BMP manuals, research projects identified during the solicitation process, and funding for the University of Florida to develop, test, and provide technical support for a BMP research data template for FDACS projects. The proposed projects are consistent with the research priorities identified by OAWP in cooperation with industry representatives, environmental stakeholders, academic partners, and state agency partners. This request is necessary to develop and maintain a robust research framework to support agricultural BMP development, improvement, implementation, and quantification of benefits of BMPs to the environment.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

This request is calculated based on the FY 2024-25 budgets for approved research projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
LAKE OKEECHOBEE AGRI. PROJ				083621
LAND ACQUISITION TF	-STATE	5,000,000	5,000,000	2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

PRIORITY ISSUE #8
 FCO PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

This request is for \$5,000,000 of Fixed Capital Outlay authority in the Lake Okeechobee Agricultural Project category from the Land Acquisition Trust Fund for agricultural nutrient reduction and water retention projects and structural best management practices (BMPs) in the Lake Okeechobee watershed. These projects will be designed, engineered, and constructed in cooperation with various public and private entities. This is a continued multi-year request with initial funding provided in FY 2014-15.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

County: Counties identified in the NEEPP area

STW AGRI PROJECTS 083625

LAND ACQUISITION TF	-STATE	35,000,000	35,000,000	2423	1
		=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #7
 FCO PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This request is for \$35,000,000 of Fixed Capital Outlay authority in the Statewide Agricultural Projects category from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation and water retention projects, and structural best management practices (BMPs) in Basin Management Action Plan (BMAP) areas.

ISSUE SUMMARY:

Regional Projects control and capture nutrient runoff from multiple agricultural producers or areas. These projects will be designed, engineered, and constructed in cooperation with various government and private entities, and will be multi-year efforts to implement works, technologies, and practices that have been demonstrated by research to be beneficial in improving water quality and water conservation. Each project will bring together the researchers, department staff, and extension services. Examples of projects that may be implemented and monitored include dispersed water management, controlled release fertilizer, constructed wetlands, hybrid wetland treatment technology, and stormwater treatment areas.

The funding will provide critical support to help achieve the water quality goals of the BMAP. Amended in 2023, section 403.067, Florida Statutes, requires FDEP to include a list of regional projects that will achieve nutrient reductions for agricultural nonpoint sources in BMAPs where agriculture is at least 20 percent of the nonpoint source load or FDEP determines additional measures other than BMPs are necessary to achieve the total maximum daily load. FDACS may submit a legislative budget request (LBR) to fund projects developed for the cooperative agricultural regional water quality improvement element of a BMAP.

ADVERSE IMPACT IF NOT FUNDED:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

water quality improvements.

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of Agricultural Nonpoint Sources Regional Projects.

County: Statewide

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....		40,000,000	40,000,000			
=====						
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		991,190				1000
TRUST FUNDS		102,744,792	45,584,631			2000

TOTAL POSITIONS.....		72.00				
TOTAL PROG COMP.....		103,735,982	45,584,631			
TOTAL SALARY RATE.....		4,581,540				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,583,751			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,035,513			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	3,874,876			2021 1
-FEDERL	557,526			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	4,432,402			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,519			2261 3
=====				
GENERAL INSPECTION TF -STATE	1,057,476			2321 1
=====				
LAND ACQUISITION TF -STATE	1,511,208			2423 1
=====				
TOTAL POSITIONS.....	194.25			
TOTAL APPRO.....	17,041,118			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	116,989			1000 1
ADMINISTRATIVE TRUST FUND -STATE	54,165			2021 1

TOTAL APPRO.....	171,154			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	90,854			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,497,940			2021 1
GENERAL INSPECTION TF -STATE	157,532			2321 1
AG EMERGENCY ERAD TF -STATE	51,881			2360 1

TOTAL APPRO.....	1,798,207			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		10,000					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AG EMERGENCY ERAD TF -STATE		249,264					2360 1
=====							
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		5,800,000					1000 1
=====							
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE		55,496					2021 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,005,000					1000 1
ADMINISTRATIVE TRUST FUND -STATE		618,000					2021 1
GENERAL INSPECTION TF -STATE		900,574					2321 1

TOTAL APPRO.....		2,523,574					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		10,435					1000 1
ADMINISTRATIVE TRUST FUND -STATE		41,986					2021 1

TOTAL APPRO.....		52,421					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		7,500		1000 1
TENANT BROKER COMMISSIONS				105084
GENERAL INSPECTION TF -STATE		84,000		2321 1
CONNER CX TLH-PLAN/DES/ENG				107016
AG EMERGENCY ERAD TF -STATE		500,000		2360 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		34,295		1000 1
ADMINISTRATIVE TRUST FUND -STATE		20,555		2021 1
GENERAL INSPECTION TF -STATE		676		2321 1
LAND ACQUISITION TF -STATE		3,646		2423 1
TOTAL APPRO.....		59,172		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		194.25		
TOTAL ISSUE.....		28,351,906		
TOTAL SALARY RATE.....		11,583,751		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		572,159		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		420,034					1000 1
ADMINISTRATIVE TRUST FUND -STATE		162,207					2021 1
-FEDERL		23,342					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		185,549					2021
FEDERAL GRANTS TRUST FUND -FEDERL		214					2261 3
GENERAL INSPECTION TF -STATE		44,301					2321 1
LAND ACQUISITION TF -STATE		63,276					2423 1
TOTAL APPRO.....		713,374					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		713,374					
TOTAL SALARY RATE.....		572,159					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		2,344-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,429-					2021 1
TOTAL APPRO.....		11,773-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	129,611			1000 1
ADMINISTRATIVE TRUST FUND -STATE	50,052			2021 1
-FEDERL	7,203			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	57,255			2021
FEDERAL GRANTS TRUST FUND -FEDERL	66			2261 3
GENERAL INSPECTION TF -STATE	13,670			2321 1
LAND ACQUISITION TF -STATE	19,525			2423 1
TOTAL APPRO.....	220,127			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,055			2021 1
GENERAL INSPECTION TF -STATE	35			2321 1
LAND ACQUISITION TF -STATE	187			2423 1
TOTAL APPRO.....	1,277			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	776,085			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	709,161			1000 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	709,161			
TOTAL SALARY RATE.....	776,085			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0244 001		776,085					
TOTAL SALARY RATE		776,085					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							709,161

							709,161
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM EXECUTIVE				
DIRECTION				1800100
SALARY RATE				000000
SALARY RATE.....	36,318-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
GENERAL REVENUE FUND -STATE		63,880-		1000 1
=====				
TOTAL: TRANSFER POSITION(S) FROM EXECUTIVE				1800100
DIRECTION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		63,880-		
TOTAL SALARY RATE.....	36,318-			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #44

DESCRIPTION OF ISSUE:

This request reprioritizes one Full Time Equivalent (FTE) Regulatory Consultant position currently residing in the Division of Administration along with the associated Salaries and Benefits authority to the Division of Agricultural Environmental Services (AES) for evaluating and processing pest control business licenses.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0442 REGULATORY CONSULTANT							
C0044 001	1.00-	36,318-		27,562-	63,880-	0.00	63,880-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM EXECUTIVE DIRECTION						1800100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						63,880-
1.00-	36,318-		27,562-	63,880-		63,880-

TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO ADMINISTRATION - ADD SALARY RATE						1800310 000000
SALARY RATE.....	55,000					
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	1.00	88,350				2021 1
=====						
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		11,436	5,067			2021 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM FRUIT AND				
VEGETABLES TO ADMINISTRATION - ADD				1800310
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		360		2021 1
=====				
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND				1800310
VEGETABLES TO ADMINISTRATION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		100,146	5,067	
TOTAL SALARY RATE.....	55,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #45

DESCRIPTION OF ISSUE:

This request seeks to transfer one Full-Time Equivalent (FTE) 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:

This position will reside in the Bureau of Personnel Management and be responsible for reviewing and making recommendations on actions to be affected under the department's delegated authority which include reclassifying existing positions and classifying new positions authorized by the Legislature. It would also maintain official position descriptions, organizational charts, position county headquarters, organizational changes, and position changes in the People First System, and would assist in performing pay studies, pay grade adjustments, pay additives, organizational structure reviews, reorganization requests and perquisites.

COST SUMMARY:

This request includes the standard expense package, and the position is requested above base to provide adequate funding to recruit and retain qualified staff. Personnel has sufficient space available for this position.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						1800000
						1800310

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITION(S) FROM FRUIT AND
 VEGETABLES TO ADMINISTRATION - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0170 PERSONNEL SERVICES SPECIALIST/CBJA - SES							
C0330 001	1.00	55,000		33,350	88,350	0.00	88,350
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							88,350
	1.00	55,000		33,350	88,350		88,350

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AG EMERGENCY ERAD TF -STATE	249,264-						2360 1
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO ADMINISTRATION - ADD EXPENSES							
ADMINISTRATIVE TRUST FUND -STATE	14,046-						2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
NONRECURRING EXPENDITURES				2100000
TRANSFER POSITION(S) FROM MARKETING				
TO EXECUTIVE DIRECTION - ADD				2103021
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	4,682-			2021 1
=====				
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - PROCUREMENT AND AUDITING				2103022
EXPENSES				040000
GENERAL REVENUE FUND -STATE	18,728-			1000 1
=====				
VETO FLORIDA GREEN JOBS YOUTH				
INITIATIVE				2103028
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
INCREASE CONTRACTED SERVICES -				
EXECUTIVE DIRECTION				2103085
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
TRANSFER GENERAL REVENUE FUNDING TO				
AGRICULTURAL EMERGENCY ERADICATION				
TRUST FUND				2103119
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE	5,800,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
NONRECURRING EXPENDITURES				2100000
FLORIDA GREEN JOBS YOUTH INITIATIVE				2103174
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
CONNER COMPLEX TALLAHASSEE -				
PLANNING, DESIGN AND ENGINEERING				2103175
SPECIAL CATEGORIES				100000
CONNER CX TLH-PLAN/DES/ENG				107016
AG EMERGENCY ERAD TF -STATE	500,000-			2360 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	103,139	103,139		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:
 This request seeks \$103,139 of non-recurring General Revenue authority in the Acquisition of Motor Vehicles category to replace one vehicle in the Bureau of General Services.

ISSUE SUMMARY:
 The Bureau of General Services currently has 12 vehicles in its fleet and four of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24. The age and wear of the bureau's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace one vehicle detailed below in the Cost Summary section.

ACS 28599 is a 2007 Ford F550 utilized daily by warehouse staff to relocate and distribute furniture, files, supplies,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

and equipment throughout the state. The current open bed truck with dump lift capability does not meet the needs of the department and prohibits the transport of department furniture, files, supplies, and equipment safely and economically. Multiple trips must be made to accommodate the limited space capacity as well as the inability to safely load and unload cargo. Additionally, this vehicle has mechanical function issues which affect the vehicle's daily operational reliability and safety.

ADVERSE IMPACT IF NOT FUNDED:

Due to equipment mechanical and functional limitations, the department must contract with third-party vendors for transportation and disposition of state property. Maintenance costs in FY 2022-23 exceeded \$5,000.

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 2024-25 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			06/30/2023	06/30/2024
ACS 28599	2007	Ford F550, Diesel, 4x2	34,495	37,000

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2024-25
1	2024 XL Box Truck with Lift Gate Regular Chassis Cab, DRW, V8 Diesel	\$82,511 x 1.25	\$103,139

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2024-25	AGY REQ N/R FY 2024-25	AG REQ ANZ FY 2024-25	
AMOUNT	AMOUNT	AMOUNT		
				42000000
				42010000
				42010300
				16
				<u>1602.00.00.00</u>
				2600000
				2600980
				010000
GENERAL REVENUE FUND	-STATE	236,387		1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

236,387

 236,387
 =====

SPECIAL PROGRAM FUNDING
 INCREASE CONTRACTED SERVICES -
 EXECUTIVE DIRECTION
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4900000
 4901060
 100000
 100777

AG EMERGENCY ERAD TF -STATE 1,000,000

2360 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #14

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
SPECIAL PROGRAM FUNDING						4900000
INCREASE CONTRACTED SERVICES -						
EXECUTIVE DIRECTION						4901060

DESCRIPTION OF ISSUE:

This request seeks \$1,000,000 from the Agricultural Emergency Eradication Trust Fund in the Contracted Services category for the Division of Administration.

ISSUE SUMMARY:

An increase in funding is necessary to accommodate current and future spending growths in the Contracted Services category for the Division of Administration. These funds will be used for multiple increased costs associated with litigation and maintenance agreements.

CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000
FIXED CAPITAL OUTLAY						080000
FACILITIES CONSTRCTN/RENOV						087571

GENERAL REVENUE FUND	-STATE	177,000,000	177,000,000			1000 1
=====						

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

PRIORITY ISSUE #2

FCO PRIORITY ISSUE #1

DESCRIPTION OF ISSUE:

The department seeks \$177,000,000 of non-recurring General Revenue Fund authority in Fixed Capital Outlay to complete construction of the consolidated department headquarters 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 was completed with an estimated total project cost of \$208,000,000. 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. Data from the study supports that the new facility will result in a reduction of the department's leasing and operations costs, through consolidation of its Tallahassee area assets, thus increasing operational efficiency and improving performance of mission-critical functions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						9900000
						990A000

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

In FY 2023-24 the Legislature appropriated \$31,000,000 to FDACS to complete 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. Planning and design phase project activities have since been initiated and are currently in progress. The requested authority will fund building construction costs of the anticipated 250,000 square foot headquarters facility along with an adjacent parking garage and associated site development, fixtures, furniture, and moving expenses per the recommendations proposed in the study.

ADVERSE IMPACT IF NOT FUNDED:
 Without the requested authority, the department will be unable to finalize the consolidation.

COUNTY: Leon

GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FLA STATE FAIR AUTHORITY						140250
GENERAL REVENUE FUND	-STATE	12,000,000	12,000,000			1000 1

=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

PRIORITY ISSUE #52
 FCO PRIORITY ISSUE #16

DESCRIPTION OF ISSUE:

This request is for \$12,000,000 in General Revenue Fixed Capital Outlay for the Florida State Fair Authority. Funds from this appropriation will be utilized to build a state-of-the-art modular chiller plant at the Florida State Fairgrounds.

ISSUE SUMMARY:

The Florida State Fair Authority (FSFA) HVAC infrastructure is currently outdated and inadequate to continue operations in the two most revenue producing event facilities on the fairgrounds. After 30+ years of operation, the two chillers and the water-cooling system on the campus are inept. They are also starting to develop reliability issues along with rising maintenance costs, which is an unacceptable situation for an event venue that operates year-round in a warmer climate.

The existing chillers are required to operate at 90% capacity to bring both facilities to a comfort level before being

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
GRANTS AND AIDS - FIXED CAPITAL OUTLAY						990G000

occupied. There is currently no back-up chiller capacity or redundancy available. The current chiller system is extremely inefficient and uses significantly more power than a new system would. Currently they use Refrigerant R123 which is on the list of refrigerants that are no longer manufactured. Because of this, the cost is \$28.78 per pound, the refrigerant is hard to locate, and each chiller requires 1,000 pounds.

ADVERSE IMPACT IF NOT FUNDED:

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, 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 with Daikin's modular central plant to serve two main buildings across approximately 139,332 ft of event space with an anticipated completion date in advance of the 2026 Florida State Fair.

This is an estimate that may change when bids are received from vendors.

County: Hillsborough

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
PLAN/DESIGN/ENG						083612

GENERAL REVENUE FUND	-STATE	360,000	360,000			1000 1
----------------------	--------	---------	---------	--	--	--------

=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PLAN/DESIGN/ENG IT COMPONENT? NO

PRIORITY ISSUE #51
 FCO PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This request is for \$360,000 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 Department's Immokalee State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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 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 7900 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.

County: Alachua & Collier

MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND -STATE 6,985,400 6,985,400 1000 1

=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #27
 FCO PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This request is for \$6,985,400 in Fixed Capital Outlay from General Revenue to complete multiple repairs needed at various Florida Department of Agriculture and Consumer Services' (FDACS) locations.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement (OALE) requires \$1,010,400 to perform maintenance and repairs at the 23 Interdiction Stations. These repairs include signage, lighting, general repairs, pads, paving, and driveway care. Despite

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

tackling several Interdiction Station projects each year, the OALE has been unable to keep up with the necessary repairs and maintenance as the buildings age. These buildings range in age from 13 to 67 years.

The Conner Laboratories in Tallahassee require critical mechanical and structural improvements. Mechanical enhancements are requested at \$2,400,000 and structural at \$3,575,000.

The 10 research laboratory facilities at the Conner Complex utilize a Ventilation Processing Unit (VPU) to process make-up air integral to the HVAC system. Fresh air intake enters the system with outside moisture/humidity being removed and is then reconditioned to meet laboratory specific operating conditions. The existing VPUs along with the current vacuum compressor equipment providing support to each of the research laboratories are in disrepair. Replacement of the VPUs and laboratory vacuum utility equipment is essential to maintain optimal environmental conditions in support of critical research functions. Mechanical improvements include ventilation processing units, make-up air, and a laboratory vacuum system project.

Structural repairs are needed for the laboratory corridor as it is a main thoroughfare for ingress/egress into multiple laboratory facilities at the Conner Complex, dating back to the 1970s. Due to age and weathering, the underlying structural support has weakened, causing settlement and cracking of exterior glazing and flooring. Engineering analysis and structural repairs are required as well as replacement of exterior glazing and flooring substrates to restore the corridor to a safe condition and mitigate costly maintenance repairs.

Project costs have been estimated and an additional 20% has been added to account for inflationary increases. Actual costs may change when bids are received from vendors, and projects or priorities may change due to unforeseen events.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Interdiction Stations will continue to decline, and structural and mechanical degradation will progressively worsen at the lab facility if not addressed. This will continue to compound exorbitant maintenance costs. Failure to address these deficiencies will result in building code compliance violations, contribute to increased public safety risks, and create potential life safety hazards including harmful and unsafe working conditions for building occupants.

County: Statewide

REP/REPL/RENO DIAG LABS 083781

GENERAL REVENUE FUND -STATE 850,000 850,000 1000 1

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO

PRIORITY ISSUE #19
 FCO PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

This is to request \$850,000 in Fixed Capital Outlay Appropriation from General Revenue for laboratory renovations needed to provide better-quality facility environmental conditions and proper ventilation for pesticide, fertilizer, and animal feed sample preparation.

ISSUE SUMMARY:

The Division of Agriculture Environmental Services (AES) provides laboratory resources in support of the department's pesticide, fertilizer, and animal feed regulatory programs. The laboratory receives, prepares, and analyzes official fertilizer samples to determine compliance with label guarantees to provide consumer protection and ensure a level playing field for the industry in support of the division's fertilizer regulatory program. The lab also prepares and analyzes investigative/environmental samples for pesticides related to human exposure, drift, bee kills, animal poisonings and other misuse/investigative cases as well as groundwater monitoring programs in support of the division's pesticide regulatory program. Finally, it is used to prepare and analyze animal feed samples for contaminants in support of the division's feed regulatory program.

Funding for laboratory renovation is being requested to expand sample preparation resources and provide proper environmental conditions and fume hood ventilation. Fertilizer and animal feed samples require acid digestions that must be performed with adequate ventilation. Investigative/environmental sample preparation for pesticide analysis involves the use of volatile organic solvents to extract pesticides from sample matrices which requires the use of fume hood ventilation.

Facility improvements required in the laboratory to support these critical regulatory programs include air ventilation improvements with new rooftop exhaust fan assemblies, rooftop equipment curbs, ductwork infrastructure, building automation system controls updates, air test and balance certification and electrical connections. Ten new laboratory high plume exhaust fans are required to provide optimal and safe ventilation for sample preparation activities conducted in fume hoods dispersed in Lab 7.

ADVERSE IMPACT IF NOT FUNDED:

The laboratory renovations requested are critical to ensure adequate operational capabilities for the preparation and analysis of official regulatory and investigative case samples. Unless these renovations are completed, the laboratory will have to rely on the existing equipment that is approximately 20-28 years old which represents a serious risk to the continuity of operations. Further, the lack of ventilation for pesticide sample preparation will result in increased turnaround times for investigative/environmental samples such as human exposure cases, bee kills and other drift/misuse

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

cases and out of hold time data flags on groundwater program samples. Overall, the lack of these important renovations will result in a reduced ability to process samples, thus limiting the department's ability to ensure truth in labeling, provide consumer protection and respond to animal feed, human exposure, bee kills and related emergencies as quickly as possible.

County: Leon

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	8,195,400	8,195,400		
	=====	=====	=====	

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
RENO/REP/IMPRV-DIAG LAB				083635

GENERAL REVENUE FUND	-STATE	26,550,000	26,550,000	1000 1
		=====	=====	=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: RENO/REP/IMPRV-DIAG LAB IT COMPONENT? NO

PRIORITY ISSUE #20
 FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

The department seeks Fixed Capital Outlay appropriation from the General Revenue fund in the amount of \$20,800,000 for an expansion to Building 1000 and \$5,750,000 to facilitate laboratory alterations for the Necropsy Building (Building 900) at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee.

ISSUE SUMMARY:

A laboratory wing expansion is requested for the Building 1000 laboratory facility to accommodate new animal disease diagnostic testing functions. Due to budget constraints, a number of diagnostic testing sections at the BADDL campus were unable to relocate to the recently constructed 2019 laboratory facility (Building 1000). As a result of aging, degradation, and infrastructure limitations, Building 100 is no longer conducive for modern diagnostic research and testing protocols. This issue will also support the demolition of Building 100 upon completion of new construction of the Building 1000 laboratory facility. The anticipated 21,000 square foot facility expansion, will provide an optimal physical environment for relocation of these diagnostic testing units and also foster the opportunity for growth, including the addition of a new Toxicology testing unit.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	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

Additionally, the campus Maintenance shop (Buildings 300 and 600) is proposed for replacement. The 1960s era facility has numerous deficiencies including the roof, exterior siding, fenestrations, and structural and electrical infrastructure. Poor facility conditions have subjected the building to theft of tools and supplies, posing a security concern. A new pre-engineered metal building is requested to include maintenance offices, a shop, and secure storage for tools, equipment, building materials and supplies. These important facility improvements will increase department operational efficiency and address increasing industry demand for critical diagnostic testing services offered to the public. This issue will also support the demolition of the existing maintenance shop once the new construction is complete.

The BADDL Building 900 operates as the campus Biosafety Level-2 (BSL-2) necropsy laboratory. Facility alterations are required to the lab to implement new Animal Biosafety Level-3 (ABSL-3) laboratory protocols and to replace aging infrastructure which is at the end of its operational life. The improvements to the original facility, constructed in 2007, will accommodate critical ABSL-3 laboratory functions as well as more efficient and optimal performance of the laboratory. A new ABSL-3 necropsy laboratory suite with an adjacent ante room is proposed, to be refurbished from existing space within the facility. Internal modifications will include interior partitions, flooring, ceilings, finishes, openings, electrical, plumbing, and mechanical systems.

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

ADVERSE IMPACT IF NOT FUNDED:

Due to constraints of existing infrastructure, the circa 1950s original Building 100 Laboratory is limited in its capability to support modern diagnostic testing and growing industry demand. The aging facility along with the campus maintenance shop are no longer operationally efficient and are nearing functional obsolescence. Failure to provide adequate facilities support and laboratory space for these critical diagnostic teams will hinder the laboratory's ability to maintain its accreditation as well as eligibility for federal funding support of lab operations.

Due to constraints of existing infrastructure, the Necropsy Laboratory Building is limited in its capability to support only biosafety protocols at containment level 2 or below. The facility HVAC system, wastewater treatment, roof system and other infrastructure is at the end of its operational life. Discontinuity of facility and laboratory operations could affect the public health, safety, and welfare.

COUNTY: Osceola

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	235,569,366	223,848,539		1000
TRUST FUNDS	11,949,178	5,067		2000
TOTAL POSITIONS.....	194.25			
TOTAL PROG COMP.....	247,518,544	223,853,606		
TOTAL SALARY RATE.....	12,950,677			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		11,776,021					
=====							
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	302.00					
		18,827,608					2163 1
=====							
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	1,896,577					
							2163 1
=====							
EXPENSES							040000
DIV OF LICENSING TF	-STATE	4,681,781					
							2163 1
=====							
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	349,130					
							2163 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	13,930,177					
							2163 1
=====							
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	59,470					
							2163 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	92,435					
							2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	302.00			
TOTAL ISSUE.....	39,837,178			
TOTAL SALARY RATE.....	11,776,021			
	=====	=====	=====	
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	626,405			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF				2163 1
-STATE	762,826			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	762,826			
TOTAL SALARY RATE.....	626,405			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF				2163 1
-STATE	19,747			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	214,316		2163 1
		=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	4,744		2163 1
		=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		867,790		
		=====	=====	
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	789,106		2163 1
		=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		789,106		
TOTAL SALARY RATE.....		867,790		
		=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0245 001		867,790					
TOTAL SALARY RATE		867,790					
OTHER SALARY AMOUNT							
2163 DIV OF LICENSING TF							789,106
							<u>789,106</u>

 EQUIPMENT NEEDS 2400000
 REPLACEMENT OF MOTOR VEHICLES 2401500
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021
 DIV OF LICENSING TF -STATE 69,163 69,163 2163 1

 AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #36

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
				42000000
				42010000
				42010400
				12
				<u>1204.00.00.00</u>
				2400000
				2401500

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

DESCRIPTION OF ISSUE:

The Division of Licensing requests \$69,163 of non-recurring Licensing Trust Fund authority in the Acquisition of Motor Vehicles category to replace two vehicles that currently meet replacement criteria.

ISSUE SUMMARY:

The Division of Licensing currently has three passenger vehicles and two cargo vans for a total fleet of five vehicles and two of these vehicles currently meet replacement criteria. The age and wear of the division's existing fleet has resulted in a substantial need for replacement of these 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 these vehicles within the Division of Licensing, which is detailed below in the Cost Summary section.

The van is a 2006 E-150. A \$1,934.19 outlay was incurred in May of 2022 to repair the air conditioner and over \$5,200 is now being paid to repair the transmission and other items. The 2021 Legislature appropriated funding to replace this van, however, the supply chain disruption precluded delivery of the replacement and the department re-submitted the request in the next fiscal year (FY 2023-24), however, the request wasn't funded.

The sedan is a 2013 Chevrolet Impala used by the north Florida regional offices manager traveling and overseeing the Jacksonville, Tallahassee, and Ft. Walton Beach regional offices. This vehicle has incurred costly repair costs in the past two years, aside from routine maintenance.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the 25% over current year prices for FY 2024-25 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
ACS28147	2006	Ford E-150 cargo van	144,900	156,437
ACS31487	2013	Chevrolet Impala sedan	145,649	152,068

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
----------	-------------	--------------	-----------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

1	2024 Ford Transit Cargo Van T-250		\$44,450		\$44,450
1	2024 Chevrolet Malibu		\$24,713		\$24,713

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund \$69,163

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
DIV OF LICENSING TF -STATE						010000
263,035						2163 1

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2163 DIV OF LICENSING TF

263,035

263,035
=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	302.00			
TRUST FUNDS.....	41,960,115	69,163		2000
SALARY RATE.....	13,270,216			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	676,152			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	545,647			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	720,967			2261 3
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....	1,266,614			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	150,908			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	47,212			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	380,000			2261 3
TOTAL APPRO.....	427,212			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,500			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	52,687			2261 3
=====				
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	1,853			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,511		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,403		2261 3
TOTAL APPRO.....		2,914		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		1,904,688		
TOTAL SALARY RATE.....	676,152			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	40,061			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,654		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,610		2261 3
TOTAL APPRO.....		50,264		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		50,264		
TOTAL SALARY RATE.....	40,061			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>OFFICE OF ENERGY</u>							42010600
NATURAL RESOURCES/ENVIRON							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							<u>1407.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		118					2261 3
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,894					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,108					2261 3

TOTAL APPRO.....		16,002					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		72					2261 3
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		45,434					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,671					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		20,386					2261 3

TOTAL APPRO.....		43,057					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		43,057		
TOTAL SALARY RATE.....	45,434			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0246 001		45,434					
C0247 001							
TOTAL SALARY RATE		45,434					

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							22,671
2261 FEDERAL GRANTS TRUST FUND							20,386
							<u>43,057</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	7,556			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,795			2261 3
TOTAL APPRO.....	14,351			

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						7,556
2261 FEDERAL GRANTS TRUST FUND						6,795
						14,351

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				1407.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
US DEPT OF ENERGY/PROJECTS				146556
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000		2261 3

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #54
 FCO PRIORITY ISSUE #17

DESCRIPTION OF ISSUE:

This request is for \$2,000,000 in non-recurring Fixed Capital Outlay authority in the Federal Grants Trust Fund to expend federal funds from the U.S. Department of Energy (USDOE) under the State Energy Program (SEP) grant program or other federal grant funding for grants and aids. The request amount is based on funds anticipated to be available for fixed capital outlay (FCO) projects through an annual State Energy Program grant award and other federal grant applications.

ISSUE SUMMARY:

The Office of Energy (OOE) receives an annual SEP Administrative Grant allocation from the USDOE in an approximate amount of \$2.4 million. These funds are utilized as primary funding for the OOE operating budget; additional funds are allocated by USDOE each year of this three-year award. Eligible projects may be funded from the grant through Fixed Capital Outlay appropriations if revenue remains after coverage of operational costs. It is anticipated that \$1,150,000 of these federal funds will be utilized as operating costs for the office and that \$1,250,000 of these federal funds will be available to be utilized on eligible Fixed Capital Outlay project costs in category 146556 under the State Energy Program. Eligible projects must further the goals of the SEP program to:

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

In addition, the department actively pursues additional sources of funding to support initiatives to encourage energy efficiency and conservation, as well as efforts to enhance growth in clean energy industries within the state. The department receives Federal awards for energy related projects from the USDOE, the United States Department of Agriculture (USDA), and other Federal and non-profit agencies. The amounts awarded for these purposes vary each year

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

based on available funds, the level of qualified project needs, and other factors. It is estimated that for FY 2024-25, the awards will total \$750,000.

ADVERSE IMPACT IF NOT FUNDED:

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

County: Statewide

TOTAL: ENERGY SUSTAIN/CLIMAT PROT						<u>1407.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		653,145				1000
TRUST FUNDS		3,375,407		2,000,000		2000

TOTAL POSITIONS.....		14.00				
TOTAL PROG COMP.....		4,028,552		2,000,000		
TOTAL SALARY RATE.....		761,647				
=====						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		54,615,230					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		952,473					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,339,045					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		1,344,736					2360 1
=====							
INCIDENTAL TRUST FUND -STATE		7,892,176					2381 1
=====							
LAND ACQUISITION TF -STATE		71,501,367					2423 1
-MATCH		1,426,536					2423 2

TOTAL LAND ACQUISITION TF		72,927,903					2423
=====							
TOTAL POSITIONS.....		1,139.00					
TOTAL APPRO.....		85,456,333					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		642,276					2261 3
INCIDENTAL TRUST FUND -STATE		570,319					2381 1
LAND ACQUISITION TF -STATE		1,094,813					2423 1

TOTAL APPRO.....		2,307,408					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		63,700					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,196,156					2261 3
=====							
INCIDENTAL TRUST FUND -STATE		4,974,124					2381 1
=====							
LAND ACQUISITION TF -STATE		7,657,970					2423 1
-MATCH		449,844					2423 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL LAND ACQUISITION TF		8,107,814		2423
	=====	=====	=====	
TOTAL APPRO.....		14,341,794		
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
AMERICA THE BEAUTIFUL PRG				050052
FEDERAL GRANTS TRUST FUND -FEDERL		565,930		2261 3
	=====	=====	=====	
G/A-VOLUNTEER FIRE ASST				050135
FEDERAL GRANTS TRUST FUND -FEDERL		321,165		2261 3
	=====	=====	=====	
G/A-RURAL COM FIRE PROTECT				051055
FEDERAL GRANTS TRUST FUND -FEDERL		117,991		2261 3
	=====	=====	=====	
ST FOREST RECEIPT DISTR				051204
INCIDENTAL TRUST FUND -STATE		595,000		2381 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		716,775		2261 3
LAND ACQUISITION TF -STATE		232,299		2423 1
	-----	-----	-----	
TOTAL APPRO.....		949,074		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
INCIDENTAL TRUST FUND -STATE		156,868		2381 1
LAND ACQUISITION TF -STATE		12,323,801		2423 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
TOTAL APPRO.....		12,480,669		
=====		=====		=====
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND -STATE		1,805,841		2381 1
=====		=====		=====
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE		8,902,162		2423 1
=====		=====		=====
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		575,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,804,384		2261 3
INCIDENTAL TRUST FUND -STATE		477,107		2381 1
LAND ACQUISITION TF -STATE		802,137		2423 1
-----		-----		-----
TOTAL APPRO.....		4,658,628		
=====		=====		=====
ON-CALL FEES				102261
AG EMERGENCY ERAD TF -STATE		333,296		2360 1
INCIDENTAL TRUST FUND -STATE		10,000		2381 1
-----		-----		-----
TOTAL APPRO.....		343,296		
=====		=====		=====
OVERTIME				102331
LAND ACQUISITION TF -STATE		135,172		2423 1
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INCIDENTAL TRUST FUND -STATE		415,246					2381 1
LAND ACQUISITION TF -STATE		1,995,794					2423 1
TOTAL APPRO.....		2,411,040					
AIRCRAFT PURCHASE							107009
LAND ACQUISITION TF -STATE		1,400,000					2423 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,051					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,009					2261 3
INCIDENTAL TRUST FUND -STATE		33,878					2381 1
LAND ACQUISITION TF -STATE		336,186					2423 1
TOTAL APPRO.....		374,124					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,139.00						
TOTAL ISSUE.....	137,165,627						
TOTAL SALARY RATE.....	54,615,230						
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....	2,717,518						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,125					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		96,580					2261 3
AG EMERGENCY ERAD TF -STATE		55,340					2360 1
INCIDENTAL TRUST FUND -STATE		325,694					2381 1
LAND ACQUISITION TF -STATE		2,949,128					2423 1
-MATCH		58,958					2423 2
TOTAL LAND ACQUISITION TF		3,008,086					2423
TOTAL APPRO.....		3,524,825					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		3,524,825					
TOTAL SALARY RATE.....		2,717,518					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INCIDENTAL TRUST FUND -STATE		121,499-					2381 1
LAND ACQUISITION TF -STATE		583,961-					2423 1
TOTAL APPRO.....		705,460-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,212			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,426			2261 3
AG EMERGENCY ERAD TF -STATE	27,175			2360 1
INCIDENTAL TRUST FUND -STATE	159,931			2381 1
LAND ACQUISITION TF -STATE	1,448,165			2423 1
-MATCH	28,951			2423 2
TOTAL LAND ACQUISITION TF	1,477,116			2423
TOTAL APPRO.....	1,730,860			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	52			2261 3
INCIDENTAL TRUST FUND -STATE	1,739			2381 1
LAND ACQUISITION TF -STATE	17,255			2423 1
TOTAL APPRO.....	19,046			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #47

DESCRIPTION OF ISSUE:
 This request, along with Issue 160G020, seeks to re-align Operating Capital Outlay (OCO) to Expense within the Federal Grants Trust fund by decreasing the recurring appropriation in OCO by \$250,000 and increasing the recurring appropriation in Expense by \$250,000. This issue adds \$250,000 to Expense.

ISSUE SUMMARY:
 The recent OCO category threshold for state purchasing has increased from \$1,000 to \$5,000, resulting in purchases that were once charged to OCO now being charged to Expense. This realignment will allow the Florida Forest Service to use federal grant dollars more efficiently and better align state spending with federal funding budget categories.

ADVERSE IMPACT IF NOT FUNDED:
 If this request is not approved, it will lead to inefficiencies in spending federal funds, potentially reverting funding that could be used for much-needed expense items such as safety equipment, mobile communication devices, and repairs to firefighting equipment.

REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	250,000-			2261 3

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF OPERATING CAPITAL						
OUTLAY - DEDUCT						160G020

PRIORITY ISSUE #48

DESCRIPTION OF ISSUE:

This request, along with Issue 160G010, seeks to re-align Operating Capital Outlay (OCO) to Expense within the Federal Grants Trust fund by decreasing the recurring appropriation in OCO by \$250,000 and increasing recurring appropriation in Expense by \$250,000. This issue deducts \$250,000 from OCO.

ISSUE SUMMARY:

The recent OCO category threshold for state purchasing has increased from \$1,000 to \$5,000. This shift has resulted in purchases that were once charged to OCO now being charged to Expense. This realignment will allow the Florida Forest Service to use the federal grant dollars more efficiently and better align state spending with federal funding budget categories.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, it will lead to inefficiencies in spending federal funds, potentially reverting funding that could be used for much-needed expense items such as safety equipment, mobile communication devices, and repairs to firefighting equipment.

AGENCY DISCRETIONARY PAY INCREASE

FOR FY 2023-24 - EFFECTIVE

10/1/2023

SALARY RATE 1600980

SALARY RATE..... 2,472,485 000000

=====

SALARIES AND BENEFITS

010000

LAND ACQUISITION TF -STATE 2,253,548

2423 1

=====

TOTAL: AGENCY DISCRETIONARY PAY INCREASE

1600980

FOR FY 2023-24 - EFFECTIVE

10/1/2023

TOTAL ISSUE..... 2,253,548

TOTAL SALARY RATE..... 2,472,485

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0248 001		2,472,485					
TOTAL SALARY RATE		2,472,485					
=====							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							2,253,548
							2,253,548
							=====

 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF SPECIAL CATEGORY
 EXPENDITURES - DEDUCT 2000700
 AID TO LOCAL GOVERNMENTS 050000
 G/A-RURAL COM FIRE PROTECT 051055
 FEDERAL GRANTS TRUST FUND -FEDERL 117,991- 2261 3
 =====

 AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #50

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SPECIAL CATEGORY				
EXPENDITURES - DEDUCT				2000700

DESCRIPTION OF ISSUE:

This request, along with Issue 2000800, seeks to realign budget authority by reducing budget authority in Grants and Aids-Rural Community Fire (Category 051055) and increasing authority in Grants and Aids-Volunteer Fire Assistance (Category 050135). This issue deducts \$117,991 from Category 051055.

ISSUE SUMMARY:

The Rural Community Fire Protection Program was a grant-funded program through the US Forest Service, administered by the states, which was subsequently renamed Volunteer Fire Assistance Program. The Florida Forest Service receives an allotment each year from the US Forest Service for this program and the appropriation is divided between two special categories, generating a greater administrative workload for the program manager and fiscal staff. Re-aligning the two special categories into one will streamline processes, make accounting and reporting more efficient, and better align with the federal funding category.

ADVERSE IMPACT IF NOT FUNDED:

If the funding is not combined into a single category, the division will not benefit from the efficiencies that would be gained by this action.

REALIGNMENT OF SPECIAL CATEGORY

EXPENDITURES - ADD				2000800
AID TO LOCAL GOVERNMENTS				050000
G/A-VOLUNTEER FIRE ASST				050135
FEDERAL GRANTS TRUST FUND -FEDERL	117,991			2261 3

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #49

DESCRIPTION OF ISSUE:

This request, along with Issue 2000700, seeks to realign budget authority by reducing budget authority in Grants and Aids-Rural Community Fire (Category 051055) and increasing authority in Grants and Aids-Volunteer Fire Assistance (Category 050135). This issue adds \$117,991 to Category 050135.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SPECIAL CATEGORY				
EXPENDITURES - ADD				2000800

ISSUE SUMMARY:

The Rural Community Fire Protection Program was a grant-funded program through the US Forest Service, administered by the states, which was subsequently renamed Volunteer Fire Assistance Program. The Florida Forest Service receives an allotment each year from the US Forest Service for this program and the appropriation is divided between two special categories, generating a greater administrative workload for the program manager and fiscal staff. Re-aligning the two special categories into one will streamline processes, make accounting and reporting more efficient, and better align with the federal funding category.

ADVERSE IMPACT IF NOT FUNDED:

If the funding is not combined into a single category, the division will not benefit from the efficiencies that would be gained by this action.

NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103017
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
LAND ACQUISITION TF	-STATE	11,485,231-		2423 1
		=====		
OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM				2103037
SPECIAL CATEGORIES				100000
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND	-STATE	1,154,500-		2381 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
DISASTER RECOVERY AND RELIEF				2103082
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	31,428-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	18,300-			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	129,004-			2261 3
=====				
TOTAL: DISASTER RECOVERY AND RELIEF				2103082
TOTAL ISSUE.....	178,732-			
=====				
AIRCRAFT ACQUISITION				2103141
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009
LAND ACQUISITION TF -STATE	1,400,000-			2423 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
LAND ACQUISITION TF -STATE	12,426,023	12,426,023		2423 1
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #1

DESCRIPTION OF ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

This request is for \$12,426,023 of non-recurring Land Acquisition Trust Fund authority in the Forestry Wildfire Suppression Equipment category to replace 90 pieces of wheeled and tracked wildland fire fighting and support equipment.

ISSUE SUMMARY:

The Florida Forest Service (FFS) has an equipment inventory of 2,124 wheeled and tracked items for wildland fire detection, suppression, prevention, mitigation, and disaster response across the State of Florida. The 90 items in this request represent 8.5% of the 1,059 that are projected to meet or exceed DMS replacement criteria by June 30, 2024. The age and wear of the FFS's existing inventory has resulted in a substantial need for replacement as equipment reliability and fire safety become an issue.

FFS uses an array of equipment to attack and suppress wildfires and respond to other emergent needs no matter the terrain or location. This equipment is also critical for hurricane recovery and fire protection. Clearing debris and establishing strategic fire breaks around communities and in rural areas is an immediate need after a hurricane. The wildland fire threat is typically very high in the impact areas because of downed timber and fuels. Heavy equipment is needed to open and maintain fire breaks and to protect hurricane-impacted communities from devastating wildfires. With an average age exceeding 19 years, the 90 items listed in the cost summary section below have been identified as the most critical fire equipment replacement needs. The specific items that are selected for replacement may change due to catastrophic equipment failures (e.g. wrecked, damaged, burned, unrepairable, etc.) and availability of replacement items.

During FY 2022-23, the FFS spent approximately \$925,000 on maintenance and repairs for the 1,059 pieces of equipment that are projected to meet or exceed DMS replacement criteria at the end of FY 2023-24. This is approximately 63% of the estimated total maintenance costs for all 2,124 pieces of equipment. Because this equipment is operated in harsh environmental conditions, premature wear occurs. As equipment ages, more maintenance is required, repairs become more frequent, and finding parts becomes increasingly difficult. Equipment failures during wildland firefighting and emergency response operations are simply not acceptable and may threaten the equipment operator's life as well as the lives of Florida citizens.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The pricing below was derived from the Department of Management Services State Term Contracts and includes the 25% over current year prices for FY 2024-25 cost estimates.

SPECIAL CATEGORY: (100100)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000

NUMBER REQUESTED	EQUIPMENT TYPE	UNITS IN FLEET	UNIT REPLACEMENT COST	TOTAL
1	DOZER, Heavy	30	\$ 669,381	\$ 669,381
15	DOZER, Medium	233	\$ 336,392	\$ 5,045,880
1	DUMP TRUCK (Class 5-8)	34	\$ 154,734	\$ 154,734
6	FIRE PLOW	326	\$ 34,200	\$ 205,200
2	FIRE UTILITY VEHICLE	35	\$ 46,555	\$ 93,110
3	MECHANICS TRUCK	48	\$ 75,750	\$ 227,250
17	WILDLAND FIRE ENGINE (VII ton)	198	\$ 61,733	\$ 1,049,461
8	WILDLAND FIRE ENGINE (VII ton)	191	\$ 62,400	\$ 499,200
1	TRACKED CARRIER FIRE	10	\$ 295,740	\$ 295,740
1	TRACKED CARRIER Mitigation	30	\$ 258,210	\$ 258,210
2	TRAILER, Lowboy	55	\$ 157,500	\$ 315,000
1	TRAILERS 5,000+ lbs.	65	\$ 137,500	\$ 137,500
2	TRAILERS 5,000- lbs.	130	\$ 10,000	\$ 20,000
16	TRANSPORT	259	\$ 141,212	\$ 2,259,392
2	TRUCK TRACTOR	46	\$ 156,682	\$ 313,364
2	UTV Side-by-Side	45	\$ 21,000	\$ 42,000
2	VANS, PASSENGER 1/2 TON	19	\$ 64,420	\$ 128,840
2	VANS, PASSENGER 3/4 TON	31	\$ 66,510	\$ 133,020
1	WHEELED TRACTOR 85-99 HP	22	\$ 114,125	\$ 114,125
3	WILDLAND FIRE ENGINE (VI)	95	\$ 109,872	\$ 329,616
1	STAKEBODY TRUCK OTHER	24	\$ 120,000	\$ 120,000
1	ATV (4 wheel)	95	\$ 15,000	\$ 15,000
90	TOTAL BY FUND: Land Acquisition Trust Fund			\$12,426,023

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION SALARIES AND BENEFITS						010000
LAND ACQUISITION TF	-STATE	751,182				2423 1

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

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

751,182

 751,182
 =====

SPECIAL PROGRAM FUNDING						4900000
FEDERAL GRANTS						4900180
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

FEDERAL GRANTS TRUST FUND -FEDERL	1,316,333	100,000				2261 3
-----------------------------------	-----------	---------	--	--	--	--------

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #33

DESCRIPTION OF ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4900000
						4900180

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

This request is for \$1,316,333 of Federal Grants Trust Fund Contracted Services authority for the 2023 Implementation of Inflation Reduction Act Urban and Community Forestry grant, which has been awarded by the US Forest Service, FEIN 23-DG-11083112-500 (CFDA 10.727). Of this amount, \$100,000 is non-recurring. The term of the grant is five years, expiring on 05/24/2027.

ISSUE SUMMARY:
 The Florida Forest Service (FFS) Urban and Community Forestry assistance program aims to enhance and promote the long-term sustainability of Florida's urban forests. Funding from this grant will enable FFS to significantly enhance the capacity of disadvantaged communities to better manage their urban forests. This will increase equitable access to the urban forest canopy, further engage the community in urban forest planning, and improve urban forest resiliency and sustainability. The division will expand established partnerships across the state, creating and enhancing programs targeting disadvantaged communities, as identified by the Climate and Economic Justice Screening Tool.

ADVERSE IMPACT IF NOT FUNDED:
 If this issue is not approved, FFS will not be able to expend the federal funds and will lose the opportunity to substantially invest in the long-term growth and development of state and local urban and community forestry in these disadvantaged communities under the Inflation Reduction Act.

DISASTER RECOVERY AND RELIEF		4900450
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	2261 3

=====

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #34

DESCRIPTION OF ISSUE:
 This request is for \$500,000 of Federal Grants Trust Fund Contracted Services authority for the Natural Disaster and Recovery Supplemental Funding grant, which targets recovery in areas impacted by Hurricane Ian. The award term will be five years from the execution date.

ISSUE SUMMARY:
 Hurricane Ian made landfall in Florida near Fort Myers and Cape Coral on the afternoon of Wednesday, September 28, 2022,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
DISASTER RECOVERY AND RELIEF				4900450

as a strong Category 4 hurricane with sustained winds of up to 150 MPH. FEMA has issued an emergency declaration (4673-DR) for 29 counties across peninsular Florida due to wind and water impacts sustained by this hurricane. The Florida Forest Service was awarded Natural Disaster and Recovery Supplemental Funding to provide assistance in these areas to plant trees where there is severe tree damage, to provide tree canopy assessments and public tree inventories, to help municipalities develop community forest management plans, and to provide outreach materials and programming to prepare communities and residents for the next storm event. Some funding will provide trees directly to residents through initiatives such as the Arbor Day Foundation's Energy-Saving Trees program.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, tree cover loss in these communities will continue to create negative economic, ecological, and aesthetic consequences. These include decreased property values, loss of tourism appeal, cleanup and recovery costs, increased stormwater runoff, loss of energy conservation benefits, and degraded air quality.

INCREASE OPERATING COSTS				4900910
EXPENSES				040000
LAND ACQUISITION TF	-STATE	5,456,550		2423 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF	-STATE	450,000		2423 1
		=====	=====	
TOTAL: INCREASE OPERATING COSTS				4900910
TOTAL ISSUE.....		5,906,550		
		=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #13

DESCRIPTION OF ISSUE:

This request is for an additional \$5,456,550 Expense authority and \$450,000 Contracted Services authority from the Land Acquisition Trust Fund due to increased operational costs. The request includes \$2,356,550 in Expense for the Wildfire Protection and State Forest Management programs, \$3,100,000 in Expense for the FFS Aviation Program, and \$450,000 in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE OPERATING COSTS				4900910

Contracted Services to supply contractual labor to Andrews Nursery during seedling lifting and planting season.

ISSUE SUMMARY:

Wildfire Protection and State Forest Management programs: The Expense appropriation for these programs has not increased in over six years. During that time, the division has seen exponential cost increases, with inflation rates averaging 4.24% per year over the last five years. These expense increases have been documented for fuel and oil, utilities, routine maintenance, fire-fighter training, personal protective equipment (PPE), vehicle and heavy equipment repairs, and uniforms. These expenditures are vital to maintain consistent operations, provide reliable equipment and PPE to ensure the safety of FFS personnel and Wildland Firefighters, and provide safe unique experiences for the residents of Florida when visiting our State Forests.

FFS Aviation Program: Several recent impacts have made the current level of Expense funding for this program inadequate. The workhorse of the division's helicopter fleet is the federal excess UH-1 (Huey) helicopter. When FFS acquired these helicopters on loan from the federal government, replacement parts could be obtained from the government at little to no cost to the division. Since the federal government no longer uses these ships, they do not maintain an inventory of replacement parts, so FFS must acquire parts from commercial dealers at a substantially higher cost. As the Hueys are replaced with commercially available helicopters, repair and maintenance costs will continue to climb. The aviation program has also seen a 15% increase in the cost of hangar space in the last two years. This hangar space is critical for the protection of the aircraft. Other increasing costs include janitorial services, aviation fuel, insurance, and the aircraft flight tracking system. This funding will allow the FFS to cover these increased program costs.

Andrews Nursery Contracted Services: This nursery in Chiefland is operated to fulfill the reforestation needs of Florida's State Forests and to supplement the reforestation needs of other governmental, non-governmental, and private entities. While staffing levels for most day-to-day operations are sufficient, additional contractual labor is needed during the annual seedling lifting and planting season from November through April. Before 2021, the Department of Corrections provided inmate labor to Andrews Nursery, but this is no longer available. A dedicated, recurring funding source is needed to ensure the nursery is consistently operational and producing high-quality seedlings for Florida's forests.

ADVERSE IMPACT IF NOT FUNDED:

If the request to increase the Expense appropriation is not granted, managing program areas while providing wildfire protection and state forest management will become increasingly difficult. The aviation program will have to make difficult decisions about helicopter and fixed-wing aircraft repairs which will impact the safety of our ground-based firefighters and provide less protection to homes and businesses in Florida. If the budget is not able to support the use of hangars, the division will be required to spend additional funds on repairs due to accelerated deterioration of both the interior and exterior of aircraft caused by exposure to the elements.

If the request to increase Contracted Services is not granted, the FFS will continue to utilize operational funding, as available, to obtain contractual laborers at the expense of other critical needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE OPERATING COSTS				4900910

COST SUMMARY:

EXPENSES:

DESCRIPTION	AMOUNT NEEDED
-----	-----
	FY 2024-25
Wildfire Protection and State Forest Management	\$2,356,550
Aviation Program	\$3,100,000

CONTRACTED SERVICES:

DESCRIPTION	AMOUNT NEEDED
-----	-----
	FY 2024-25
Contract Labor - Andrews Nursery	\$ 450,000

TOTAL ISSUE BY FUND: Land Acquisition Trust Fund \$5,906,550

INCREASE ON-CALL FEES	4902A00
SPECIAL CATEGORIES	100000
ON-CALL FEES	102261
AG EMERGENCY ERAD TF	
-STATE	793,973
	2360 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #39

DESCRIPTION OF ISSUE:

This request is for \$793,973 of On-Call Fees authority from the Agricultural Emergency Trust Fund (AETF) to better align the appropriation with current divisional costs.

ISSUE SUMMARY:

The Florida Forest Service (FFS) is an emergency response organization with employees (Forest Rangers, Senior Forest

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE ON-CALL FEES				4902A00

Rangers, Forest Area Supervisors, Forestry Operations Administrators, Duty Officers, and Pilots) who are required to be available to respond to wildland fires and other emergencies after regular work hours. The division's 5-year average On-Call cost is \$1,137,269 for wildland fire suppression and other natural disasters. The current recurring On-call appropriation is \$343,296, and any costs in excess of this amount must be paid from the Salaries and Benefits category. These funds will align the On-Call appropriation to the current need and will allow FFS the flexibility to utilize the funds in Salaries and Benefits to fill much-needed vacant positions.

ADVERSE IMPACT IF NOT FUNDED:

If additional On-Call appropriation is unavailable, FFS will continue to transfer excess on-call expenditures to Salaries and Benefits to cover the shortfall. This transfer is cumbersome, inefficient, and potentially pulls much-needed salary dollars away from critical FFS positions.

COST SUMMARY:

5 Year Average On-Call Costs for FFS: \$1,137,269
 Recurring On-Call Appropriation: \$ 343,296

 On-Call Shortfall: \$ 793,973

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
REFORESTATION				083626
LAND ACQUISITION TF	-STATE	4,000,000	4,000,000	2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REFORESTATION IT COMPONENT? NO

PRIORITY ISSUE #18
 FCO PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

This request is for \$4,000,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for Florida's Future Forests Program. This program will provide cost-share funds to assist non-industrial private landowners, nonprofit entities, and local governments with the planting of tree seedlings.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

ISSUE SUMMARY:

Additional acreage must be planted each year to keep Florida's forests healthy and economically sound, but proper forest establishment costs can be prohibitive for private landowners, especially as it takes decades to realize a return on the investment. Florida's Future Forests Program will provide cost-share funds to assist in this effort. Activities that would be funded include site preparation as well as the purchase and planting of tree seedlings on appropriate lands within the state to increase Florida's forested land area. The program will target lands that once had forests or are capable of growing forests but are not currently forested. This includes areas that might have been converted to farm or pastureland, burned by forest fires, cutover, or damaged by hurricanes. Land under a conservation easement will be eligible if the easement requirements allow tree planting. If the trees planted under this program are cut down, harvested, or otherwise intentionally destroyed within five years of planting, the applicant will be responsible for refunding the amount of the allocation.

The Florida Forest Service will administer Florida's Future Forests Program, which has statutory authority under 589.277 to set guidelines for determining which applicants are admitted to the Program based on their ability to maintain or increase Florida's forest land area.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the number of acres of forest land that are converted from forests to other land uses or are understocked due to harvesting or natural disturbance would increase, resulting in a diminished capacity of Florida's forests to provide ecosystem services.

COST SUMMARY:

The funding request is based on the current cost estimate to provide cost-share for the purchase of tree seedlings, site preparation, and planting costs for 6,000 acres.

County: Statewide

LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND PROTECTION EASEMENTS				082002

LAND ACQUISITION TF	-STATE	300,000,000	300,000,000	2423 1
		=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

PRIORITY ISSUE #3
 FCO PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:

This request is for \$300,000,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund 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.

ISSUE SUMMARY:

The RFLPP creates conservation easements that ensure suitable agricultural practices and prevent conversion to non-agricultural land uses. This protects valuable agricultural lands and the associated natural resources, 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.

County: Statewide

LAND ACQUISITION						083045
LAND ACQUISITION TF	-STATE	10,000,000	10,000,000			2423 1

=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

PRIORITY ISSUE #31

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

FCO PRIORITY ISSUE #13

DESCRIPTION OF ISSUE:

This request is for \$10,000,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for the Florida Forest Service (FFS) to acquire parcels (inholdings and additions) to facilitate management of the state forests.

ISSUE SUMMARY:

These funds will be used to acquire parcels that will improve the efficiency of state forest resource management, increase public access, and help protect the environment and wildlife habitat. Currently, when inholdings and additions become available for acquisition and are not within an approved project boundary, the process to approve the acquisition can take more than a year. These funds will allow the FFS to take advantage of these opportunities in a timely manner.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, efficient and timely acquisition of state forest inholdings and additions will be restricted. Without these additional resources, the division may miss opportunities to fill in or adjust state forest boundaries to allow for better management of biological and recreational resources.

County: Statewide

TOTAL: LAND ACQUISITION						990L000
TOTAL ISSUE.....	310,000,000	310,000,000				
	=====	=====	=====	=====		

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

LAND ACQUISITION TF	-STATE	11,882,262	11,882,262			2423 1
		=====	=====	=====		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

PRIORITY ISSUE #28

FCO PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This request is for \$11,882,262 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for road, bridge,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

and low water crossing replacement/repair/maintenance projects. This funding is needed to complete the Tates Hell State Forest Bridge Replacement project that was partially funded under the American Rescue Plan (ARP) in Deferred Maintenance, to improve public accessibility and land management/wildfire suppression on state forest lands and to maintain road infrastructure at Florida Forest Service (FFS) offices.

ISSUE SUMMARY:

Chapter 589, Florida Statutes charges FFS with promoting and encouraging forest recreation and providing direction for the multiple-use management of forest lands owned by the state. Annually, there are approximately two million state forest visitors. FFS manages over 1.1 million acres of public lands on 39 individual state forests and one ranch preserve. State forests are managed under a multiple-use concept where timber, wildlife, recreation, water, and aesthetics are resources for the public good. Accessing these resources for land management, wildfire protection, and recreation requires managing a state forest road system infrastructure consisting of 3,632 miles of primary, secondary, tertiary, and service roads; 125 bridge systems; and hundreds of low water crossings. The division must continually inspect, repair, and maintain state forest roads and bridges because this infrastructure serves the needs of both the public and FFS. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, and public access to our State Forests for recreational opportunities; they provide a road network that allows FFS to carry out forest management and wildland fire protection/response missions.

These preliminary estimates may change when formal construction bids are received from vendors, and projects may be reprioritized due to unforeseen circumstances.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded and roads deteriorate and become impassable, or bridges are closed due to life safety concerns, public complaints will increase due to the lack of adequate services. Condemned or weight-restricted bridges will affect timber harvesting operations, and timber revenue will decrease significantly. The state forest road systems also provide access to FFS for land management and wildfire suppression. Without adequate road access, the division will be unable to continue managing these lands effectively. Prescribed burning, invasive species control, timber stand improvements, and timber harvesting will all be negatively impacted without an adequate road system.

COST SUMMARY:

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

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

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT
			CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
MAINTENANCE AND REPAIR			990M000

County and Location	Project Name	Estimated Miles	Estimated Materials and Equipment Rental

Baker County:			
John M. Bethea State Forest	Road 2 Repairs	3.0 miles	\$ 40,000
Citrus County:			
Withlacoochee State Forest	Holder Mine Loop Road	0.5 miles	\$ 42,500
Clay County:			
Jennings State Forest	Gallberry and Jesse Roads	2.0 miles	\$ 253,250
Franklin County:			
Tate's Hell State Forest	Burnt Bridge Road to Highway 67	7.5 miles	\$ 581,250
Tate's Hell State Forest	Bear Creek Road	3.0 miles	\$ 299,480
Gadsden County:			
Lake Talquin State Forest	New Bridge Road	1.0 miles	\$ 38,500
Hamilton County:			
Twin Rivers State Forest	Pot Springs and Loop Road	0.75 miles	\$ 126,240
Lake County:			
Seminole State Forest	Sand Road	0.2 miles	\$ 5,500
Seminole State Forest	Rebuild 0 Road	1.0 miles	\$ 14,325
Leon County:			
Plank Road State Forest	Forest-wide Road Repairs	1.0 miles	\$ 38,500
Levy County:			
Goethe State Forest	Tram Road	3.0 miles	\$ 223,900
Goethe State Forest	Beehive Road	2.5 miles	\$ 218,200
Nassau County:			
Cary State Forest	Pavilion Road and Cary Campground Loop	1.5 miles	\$ 75,000
Cary State Forest	Big Oaks Road	1.75 miles	\$ 152,600
Four Creeks State Forest	Five Mile Road	1.5 miles	\$ 135,000
Polk County:			
Lake Wales Ridge State Forest	School Bus Road	1.0 miles	\$ 10,000
Lake Wales Ridge State Forest	Kissimmee Shores Road	0.25 miles	\$ 2,000
Lake Wales Ridge State Forest	Arbuckle Interior Roads	1.0 miles	\$ 2,000
Lake Wales Ridge State Forest	Dike Road	1.0 mile	\$ 10,000
Lake Wales Ridge State Forest	District Shop Work Area	N/A miles	\$ 2,000
Seminole County:			
Little Big Econ State Forest	Demetree Road	1.4 miles	\$ 65,000
St. Johns County:			
Matanzas State Forest	Cedar Creek Road	1.0 miles	\$ 87,890
Sumter County:			
Withlacoochee State Forest	Green Swamp Road	2.0 miles	\$ 26,650

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Withlacoochee State Forest	Forest Road 10	1.5 miles	\$ 123,450
Withlacoochee State Forest	Jumper Creek Road	3.0 miles	\$ 57,470
Volusia County:			
Tiger Bay State Forest	Dark Entry Road	3.0 miles	\$ 350,000
Lake George State Forest	Crooked Road	1.5 miles	\$ 132,500
Lake George State Forest	Pine Road	1.0 miles	\$ 90,500
Wakulla County:			
Wakulla State Forest	Chattin Road	1.0 miles	\$ 38,500
Total Road Projects (29)		48.85 miles	\$ 3,242,205

Bridge Projects:			Estimated
-----			Project Cost
-----			-----
Bay County: Pine Log State Forest			
New Bridge at Ditch Branch - Phase 2 Construction			\$ 300,000
Franklin County (ARP Deferred Maintenance Tates Hell Bridge Replacement):			\$ 6,990,057
Replace Thirteen Bridges: 490806, 490807, 490808, 490827, 490828, 490832, 490834, 490836, 490837, 490842, 490843, 494099, 560809			
Okaloosa County: Blackwater River State Forest			
High Bridge Replacement - Phase 1 Engineering			\$ 200,000
Santa Rosa County: Blackwater River State Forest			
Lighter Knot Bridge Replacement - Phase 2 Construction			\$ 990,000
Bracken Bridge Replacement - Phase 1 Engineering			\$ 160,000
Total Bridge projects (5):			\$ 8,640,057

TOTAL ISSUE BY FUND: Land Acquisition Trust Fund \$11,882,262

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF	-STATE	4,175,000	4,175,000	2423	1
=====					

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

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

PRIORITY ISSUE #27
 FCO PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

This request is for \$4,175,000 of Fixed Capital Outlay authority from the Land Acquisition Trust Fund for critical facility and state forest recreation area maintenance/repair/construction needs.

ISSUE SUMMARY:

The Florida Forest Service (FFS) has over 1,000 individually insured facility structures used in wildland fire protection, state forest land management, cooperative forestry assistance, emergency response, and recreation programs that serve the public. These facilities include both occupied and unoccupied structures such as utility buildings, communications buildings, agricultural buildings used to house emergency response equipment, land management buildings, offices, state employee housing, and recreation structures. Over 65% of these facilities are at least 25 years old and require annual maintenance or renovation to meet current operating needs.

Examples of structures to be maintained or repaired with these funds include the following:

Seawall on the Washington Crossing property (in Pine Log State Forest)- Rebuild the seawall to stabilize the existing bank. Mechanical erosion caused by the nearby Pine Log Creek poses a threat to the unique hydrology features of the tract. These repairs will safeguard this valuable resource for future generations and ensure that the water quality of Pine Log Creek and its tributaries remains unimpaired.

Statewide facilities located within FFS managed lands - These projects include campgrounds and the replacement/construction of multiple ADA-compliant bathhouses, restrooms, and dump stations. Providing functional, well-maintained, and ADA-compliant facilities will provide state forest visitors with a positive experience, thus increasing attendance and revenues.

Communication towers/radio shelters - Projects may include structures as well as electrical grounding systems. Loss of radio communications, especially during wildfire and emergency response, must be prevented to ensure the safety of our personnel and the public.

Employee housing - These structures provide housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high cost-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 and equipment sheds/open pole barns - These are used to house equipment and to provide maintenance and repair spaces.

Preliminary estimates may change when formal construction bids are received from contractors and priorities may shift due

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

to unforeseen circumstances.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, maintenance, repair, and construction needs will not be addressed, impacting normal operations and public use.

COST SUMMARY:

Current facility repair 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. Projects will be completed where feasible using FFS personnel and equipment.

County: Statewide

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	16,057,262	16,057,262		
	=====	=====	=====	

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

INCIDENTAL TRUST FUND	-STATE	3,113,600	3,113,600	2381 1
LAND ACQUISITION TF	-STATE	11,000,000	11,000,000	2423 1
TOTAL APPRO.....		14,113,600	14,113,600	
		=====	=====	=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO

PRIORITY ISSUE #29

FCO PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:

This request is for \$14,113,600 of Fixed Capital Outlay authority for construction projects in Orange, Columbia, Madison, and Putnam Counties. Of this request, \$11,000,000 is from the Land Acquisition Trust Fund and \$3,113,600 is from the Incidental Trust Fund.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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:

This issue request funding for the Florida Forest Service (FFS) facilities, as described below.

Orange County: Relocate the Orlando Forestry District (D-12) Headquarters (FL-SOLARIS Campus #C585). This campus consists of two main buildings (the main office (FL-SOLARIS Facility #F6440, built 1980) and the equipment shop (FL-SOLARIS Facility #F6444, built 1973)), a radio tower (FL-SOLARIS Facility #F6445, built 2006), and several smaller ancillary support buildings. The entire site (LITS-Land Inventory#: A44202) is owned by the State of Florida and is 5 acres. In the current location, urban encroachment has led to increased wildfire response times due to heavy traffic, and a high crime rate has resulted in problems with facility security. The septic systems for both main buildings are as old as the buildings and require more frequent repairs as they age. The parking lots and driveways need total renovation for drainage and deterioration issues. The auto shop lot no longer drains properly due to surrounding development that has caused drainage problems across the campus. In the summer, it is not uncommon for state vehicles and equipment to be sitting in several inches of standing water for days or weeks at a time.

Columbia County: Relocate the Lake City Central Shop. This shop is the main intake facility for all equipment and vehicle purchases made by FFS. It occupies a significant footprint within the Suwannee Forestry Center Headquarters (FL-Solaris Campus#: C1036). Renovating the current structure to meet applicable building/life safety codes would not provide a cost-effective solution considering the structure's age and current state of degradation.

Madison County: Construct a new 3,000-square-foot office and shop building at Harvey Greene Senior Forestry Station. The existing shop (FL-SOLARIS Facility #: 15758) has multiple building deficiencies including structural support, roofing, plumbing, and electrical problems. The current office building (FL-SOLARIS #: 16134) will be remodeled and returned to its original function as employee housing.

Putnam County: Replace the Hollister Forestry Station in Putnam County (FL-SOLARIS Facility #: 16323). The dilapidated office building has multiple deficiencies and repairs would not be a cost-effective solution. Funding will be used to add a new 720-square-foot office building.

These preliminary estimates may change when bids are received from vendors. Priorities and projects may change due to unforeseen events.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, FFS staff will continue to work in structures that are outdated and have life safety issues. This situation makes it difficult to provide the basic operational needs in support of the agency's mission, resulting in the diversion of time and financial resources to the maintenance and repair of the facilities.

If the Orlando project is not funded, the primary adverse impact will be to employee safety and security. Further impact will come in the form of additional costs to the state due to increased wear on vehicles from sitting in standing water, potential septic problems, and general decay due to the age of the buildings.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

If the Lake City project is not funded, FFS staff working within this shop will face life safety issues and hardships in providing the basic operational needs in supporting the agency's mission. The Central Shop personnel work on all types of equipment, from small engines, various-sized pickup trucks, and wildland fire engines to heavy and specialized equipment like bulldozers, forestry mulchers, and road tractors. It is critical to have the proper life safety systems to perform custom fabrication work, equipment repairs, and preventative maintenance.

COST SUMMARY:

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

SPECIAL CATEGORY:

DESCRIPTION	AMOUNT NEEDED
	FY 2024-25
Relocate Orlando District Office	\$ 2,313,600
Relocate Lake City Central Shop	\$11,000,000
Replace Harvey Greene and Hollister Forestry Stations	\$ 800,000
TOTAL ISSUE BY FUND:	
Incidental Trust Fund	\$ 3,113,600
Land Acquisition Trust Fund	\$11,000,000

TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1,652,561		1000
TRUST FUNDS	493,982,345	356,696,885	2000
TOTAL POSITIONS.....	1,139.00		
TOTAL PROG COMP.....	495,634,906	356,696,885	
TOTAL SALARY RATE.....	59,805,233		
=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,255,269					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,349,877					1000 1
DIV OF LICENSING TF -STATE		68,628					2163 1
GENERAL INSPECTION TF -STATE		1,601,889					2321 1
LAND ACQUISITION TF -STATE		1,685,872					2423 1

TOTAL POSITIONS.....		48.00					
TOTAL APPRO.....		4,706,266					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		56,188					2321 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		281,000					1000 1
DIV OF LICENSING TF -STATE		387,952					2163 1
GENERAL INSPECTION TF -STATE		5,236,640					2321 1
AG EMERGENCY ERAD TF -STATE		409,225					2360 1

TOTAL APPRO.....		6,314,817					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		179,000					2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,892,508					1000 1
GENERAL INSPECTION TF -STATE		1,185,505					2321 1
AG EMERGENCY ERAD TF -STATE		325,645					2360 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		6,403,658					
=====							
FLAIR SYSTEM REPLACEMENT							100781
GENERAL REVENUE FUND -STATE		1,467,480					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		7,173					2321 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF -STATE		333					2163 1
GENERAL INSPECTION TF -STATE		9,687					2321 1
LAND ACQUISITION TF -STATE		6,354					2423 1
TOTAL APPRO.....		16,374					
=====							
REG LIFECYCLE MGT SYSTEM							107045
DIV OF LICENSING TF -STATE		1,208,703					2163 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	48.00						
TOTAL ISSUE.....		20,359,659					
TOTAL SALARY RATE.....		3,255,269					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	162,762			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,808			1000 1
DIV OF LICENSING TF -STATE	2,892			2163 1
GENERAL INSPECTION TF -STATE	67,425			2321 1
LAND ACQUISITION TF -STATE	70,950			2423 1
TOTAL APPRO.....	198,075			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	198,075			
TOTAL SALARY RATE.....	162,762			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	224			2321 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,867			1000 1
DIV OF LICENSING TF -STATE	808			2163 1
GENERAL INSPECTION TF -STATE	18,833			2321 1
LAND ACQUISITION TF -STATE	19,818			2423 1
TOTAL APPRO.....	55,326			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF -STATE	17			2163 1
GENERAL INSPECTION TF -STATE	497			2321 1
LAND ACQUISITION TF -STATE	326			2423 1
TOTAL APPRO.....	840			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	86,284			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	79,882			1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	79,882			
TOTAL SALARY RATE.....	86,284			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0249 001		86,284					
TOTAL SALARY RATE		86,284					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							79,882
							79,882
							=====

 NONRECURRING EXPENDITURES 2100000
 INFORMATION TECHNOLOGY OPERATIONS 2103043
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 281,000- 1000 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY OPERATIONS							2103043
TOTAL: INFORMATION TECHNOLOGY OPERATIONS							2103043
TOTAL ISSUE.....		4,281,000-					
=====							
FLORIDA PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT (PALM) READINESS SPECIAL CATEGORIES FLAIR SYSTEM REPLACEMENT							2103163 100000 100781
GENERAL REVENUE FUND -STATE		1,467,480-					1000 1
=====							
INFORMATION TECHNOLOGY SECURITY ENHANCEMENTS EXPENSES							2103180 040000
AG EMERGENCY ERAD TF -STATE		409,225-					2360 1
=====							
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
AG EMERGENCY ERAD TF -STATE		264,722-					2360 1
=====							
TOTAL: INFORMATION TECHNOLOGY SECURITY ENHANCEMENTS							2103180
TOTAL ISSUE.....		673,947-					
=====							
DEPARTMENT CLOUD SERVICES SPECIAL CATEGORIES CONTRACTED SERVICES							2103181 100000 100777
GENERAL REVENUE FUND -STATE		892,508-					1000 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
GENERAL REVENUE FUND	-STATE		26,627			1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

26,627

26,627
=====

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

GENERAL REVENUE FUND	-STATE		1,868,793		1,868,793	1000 1
----------------------	--------	--	-----------	--	-----------	--------

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #26

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3600000
						3600PC0

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

DESCRIBE YOUR REQUEST:

This request is for \$1,868,793 of non-recurring General Revenue for the Florida Planning Accounting and Ledger Management (Florida PALM) transition in FY 2025-26. This request will enable the department to procure IT consulting staff to supplement existing department information technology resources and hire OPS to supplement existing Bureau of Finance and Accounting and Bureau of Application Development Services resources focused on the Florida PALM project. The supplemental resources will provide the critical capacity and skillsets necessary to ensure the department's successful transition to the Florida PALM solution.

The budget request for FY 2024-25 will fund the effort to continue the modification and testing of applications and processes required for remediation to support the Florida PALM implementation. The department will submit separate budget requests in subsequent years as needed to complete these remediation activities and any other activities necessary to support the Florida PALM implementation through 2026. The department would like to renew or publish one or more competitive procurements for contracted services as soon as possible, so that successful vendor(s) can be ready to continue or begin work as close to July 1, 2024, should funding be approved.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and implemented as the core of the state's financial system. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in FY 2013-14 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida PALM project.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

To continue to support the Florida PALM project's progress in the replacement of components of FLAIR, FDACS must continue to execute department-specific transition activities including planning for the transition, identifying, executing, and testing modifications required to internal systems, re-engineering current business processes, retraining departmental users, and managing the department's transition activities. The department's existing staff do not have the capacity to absorb these additional efforts within the timeframes needed to meet Florida PALM's schedule. The Florida PALM transition approach included replacing the CMS component first in July 2021, followed by the transition of Financials Wave and Payroll Wave functions. This request will provide the department with contracted services and OPS to execute the remediation activities identified to prepare for and ensure a successful transition to Florida PALM.

*Benefits

-Tangible

*A successful transition to Florida PALM will allow FDACS to continue to meet its statutory and moral obligations related to budget, revenue, accounting, finance, payroll, and reporting functions.

*By replacing FLAIR's antiquated batching text file system integrations with a modern Application Programming

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3600000
						3600PC0

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

42000000
 42120000
 42120100
 16
1603.00.00.00
 3600000
 3600PC0

Interface, the Florida PALM system enables the department to enhance security and improve identity and access management.

-Intangible

*A successful launch of Florida PALM will bring opportunities to improve data analysis and strategic planning.

*Assumptions

-The Florida PALM team will be able to provide timely and complete requirements for the transition to Florida PALM with sufficient detail and time to implement the changes according to the Florida PALM schedule.

-Funding for contracted services will be released and those resources will be available to perform the work assigned to them.

-Remediation activities will not exceed the capacity of requested staff augmentation resources.

*Constraints

-Schedule Constraints: The FDACS PALM Transition Readiness Team must accommodate dates established by authoritative third parties (e.g., the Florida legislature, the Florida PALM team). The accurateness and clarity in communication of requirements and deadlines will influence the timely completion of Readiness tasks and activities.

-Requirement Constraints: Some of the requirements for the remediation of all existing systems and processes are unknown. There are many details that remain undefined regarding the Florida PALM Chart of Accounts (COA). Until the COA is finalized and ChartField requirements are specified, the ability to fully define how business systems and processes will be affected remains constrained.

*Risk

-Short turnaround time of Florida PALM tasks (the time between the notification and description of the task and the expected task completion date) could result in the inability to meet stated due dates.

-Divisions' use of existing budget codes for various purposes could increase the complexity of cross-walking/ converting to the PALM data structure.

-Applications may require more remediation than the project team can accomplish prior to the transition to PALM.

-Florida PALM's new planned implementation does incorporate testing methodologies early; however, being an all-at-once implementation there may not be an adequate rollback plan in place.

-The FLAIR data and the Florida PALM data will represent substantially different information and it may cause a gap in trend analysis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

-If there are limitations in the availability of business and technical SMEs, it may cause delays to, or require the replanning of, tasks.

-Chart of Accounts changes to personnel data that FDACS retrieves from PeopleFirst have not yet been defined. These changes may require additional remediation by FDACS.

*Implementation Approach

-Proposed solution

The Florida PALM Chart of Accounts (COA) establishes a statewide structure for tracking and recording financial transactions, combining the two COA structures (Central and Departmental) used in FLAIR into one. The Florida PALM COA is comprised of individual ChartFields, like the use of data elements in FLAIR. There will be several changes to the Chart of Accounts structure (number of fields and lengths of fields) and values (numbering).

-Alternatives considered

Moving to the Florida PALM Chart of Accounts is the only solution considered.

-How the Approach Addresses the Business Problem

Prepare the department to be Florida PALM compatible.

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

The department anticipates this request will meet our needs for the fiscal year requested. The readiness assessment and remediation of current business systems and processes will aid in ensuring that those assets are able to successfully transition from legacy FLAIR integrations to Florida PALM integrations. The information technology assets affected by Florida PALM are vital to the daily financial operations of the department in the delivery of agricultural, licensing, consumer protection, and food nutrition services to Floridians.

IMPACT OF NOT FUNDING THE REQUEST:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3600000
						3600PC0

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

NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT
 FLORIDA PLANNING, ACCOUNTING, AND
 LEDGER MANAGEMENT (PALM) READINESS

WHAT IS THE TOTAL COST RELATING TO THE REQUEST

The non-recurring FY 2024-25 cost is calculated to be \$1,616,440 for staff augmentation, \$248,976 for Other Personal Services, and \$3,377 for Expenses. The department has sufficient office space and other infrastructure support available. Costs for FY 2025-26 will be determined after the evaluation of work to be performed is completed in FY 2024-25.

Contracted Services - \$1,616,440 Non-Recurring: The department constructed cost estimates utilizing the hourly rate pricing from DMS contract Information Technology Staff Augmentation Services 80101507-22-STC-ITSA for the following job titles. Ongoing revisions to the Florida PALM implementation timeline require the department to be flexible in its approach to readiness and remediation activities. With any appropriated contracted services funding for FY 2024-25, the department may adjust the class code and job title of the contract positions, retaining contractors within approved rates and without exceeding appropriated budget.

Class Job Code	Job Title	Number	Hours	Hourly Rate	Contracted Services	Non-Recurring Expense	Total Cost
8220	Project Manager	1	2000	\$122.68	\$245,360	\$0	\$245,360
7620	Business Process Consultant	1	2000	\$114.43	\$228,860	\$0	\$228,860
1250	Applications Development Analyst	4	2000	\$110.84	\$886,720	\$0	\$886,720
1440	Database Administrator	1	2000	\$127.75	\$255,500	\$0	\$255,500
Totals for FY 2024-25		7	14000		\$1,616,440	\$0	\$1,616,440

Other Personal Services (OPS) - \$248,976 Non-Recurring: These positions will be used to handle duties within the Bureau of Accounting and Finance and Bureau of Application Development Services to aid full-time employees who are focusing their efforts on remediation efforts for the Florida PALM project.

Expenses- Laptop and workstation \$3,377

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

The following milestones dates are planned for this request:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

FY 2024-25: Remediation tasks, testing, and training related to Florida PALM implementation in progress.

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

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

June 2025: Remediation tasks, testing, and training for Florida PALM implementation are complete. All departmental applications and processes have been modified or retired as planned.

January 2026: Successful transition to Florida PALM complete.

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE DATA COMMUNICATIONS						36250C0
EXPENSES						040000

GENERAL REVENUE FUND -STATE 979,700 1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #23

DESCRIBE YOUR REQUEST:

This request is for \$979,700 in recurring Expenses authority from the General Revenue Fund to replace the Department's end-of-life on-premises telephone system with a cloud-based system.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The department has an end-of-life on-premises telephone system that was purchased and implemented in 2005. FDACS must replace this system with one of the available subscription-based offerings by December 30, 2024. The department is not

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE DATA COMMUNICATIONS						36250C0

able to purchase new components for the existing private branch exchange (PBX) system if an operating failure occurs.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

The funds requested will be used to procure a subscription-based and cloud-hosted telephone system under the provisions of the Department of Management Services (DMS) Suncom Communications Service (SCS) contract. The selected system will also be maintained and upgraded under the terms of the SCS contract.

The department will be able to retire the existing on-premises telephony infrastructure after migrating to the cloud-hosted solution.

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

This request will meet the department's telephony and voice communications needs for the next several years.

IMPACT OF NOT FUNDING THE REQUEST:

If this issue is not funded, the department will no longer have support and maintenance for its existing telephone system. We are currently unable to purchase new parts and equipment and are at risk of not being able to serve the public and public safety partners if a catastrophic equipment failure occurs. In addition, FDACS will not have any support for voicemail and contact center services.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

This issue is \$979,700 in recurring Expenses authority from the General Revenue Fund.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Upon receiving approval, the department will place a SUNCOM order on or before July 1, 2024, to initiate the purchase of services from an authorized SCS provider and start migration planning to the new system. The department anticipates that it will be fully migrated to the new cloud-hosted solution on or before December 31, 2024.

INFORMATION TECHNOLOGY OPERATIONS						36255C0
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	562,000				1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY OPERATIONS				36255C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,000,000			1000 1
TOTAL: INFORMATION TECHNOLOGY OPERATIONS				36255C0
TOTAL ISSUE.....	4,562,000			

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This request is for the second year of funding in the amount of \$4,562,000 from General Revenue to migrate, optimize, and modernize legacy applications to a cloud-based Software as a Service (SaaS) solution. The recurring request includes \$562,000 in Expense and \$4,000,000 in Contracted Services.

This initiative leverages 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, administrative actions and fines, apiary and plant inspection certificates, sampling, and inspections, and certificates and permits related to animal import, feeding, dealing, and holding.

Additionally, this constituent-focused initiative will continue expanding access to constituent services, improving data quality, eliminating paper-based processes, and enhancing the business intelligence and reporting capabilities of the department.

ISSUE SUMMARY:

The applications and systems that support the provisioning of constituent services and regulatory activities of the department 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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY OPERATIONS				36255C0

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.

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

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.

COST SUMMARY:

The total cost for this request is \$4,562,000. The recurring FY 2024-25 cost is \$562,000 in Expense and \$4,000,000 in Contracted Services.

The department anticipates this request will meet our needs for the foreseeable future. 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.

INFORMATION TECHNOLOGY SECURITY				
ENHANCEMENTS				36280C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	251,202		1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	1,315,144	264,722	1000 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				
ENHANCEMENTS				36280C0
TOTAL: INFORMATION TECHNOLOGY SECURITY				36280C0
ENHANCEMENTS				
TOTAL ISSUE.....	1,566,346	264,722		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #24

DESCRIBE YOUR REQUEST:

This request is for \$251,202 in Expenses and \$1,315,144 in Contracted Services from the General Revenue Fund to enhance the department's security posture, maintain third-party operational security support, procure professional services to augment network and cybersecurity operations, and make recommendations for improvement.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Florida Department of Agriculture and Consumer Services (FDACS) seeks to continue enhancing its cybersecurity posture by maintaining its third-party operation security support, implementing enhanced endpoint privilege management, and augmenting current staffing with professional consulting services. During the 2022 legislative session, the department received \$200,000 in budget authority to procure operational security support/managed services to aid the department in detecting and responding to security concerns and to improve the effectiveness of our information security program. Based on budgetary estimates, the cost to maintain this service is increasing. The department also seeks to procure licenses to further support the enforcement of endpoint privilege management to manage permissions/privileges more efficiently across the information resource enterprise.

Systems maintained by 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. To ensure the confidentiality, integrity, and availability of information and services, the department requires professional services expertise to augment its network and cybersecurity operational teams to ensure that services and systems are optimized and secured to the standards and rules outlined in Florida Statute 282.318 and F.A.C 60GG.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

The proposed solution will aid the department in enhancing its information security program, systems, and processes. This solution provides critical staff augmentation resources for cybersecurity and network operations and provides endpoint privilege management for additional controls in the management of information assets.

- Operational Security Support/Managed Services:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				
ENHANCEMENTS				36280C0

The department seeks additional funding to maintain its third-party cybersecurity operational support agreement. During the 2022 legislative session, the department was granted budget authority in the amount of \$200,000 (recurring) to procure professional services to aid the department in maintaining and supporting its Microsoft E5 Security platform and provide 365x24x7 operational support. The department contracted with a vendor to provide cyber maturity posture management, extended detection and response (XDR), a risk management module, and attack surface management. Budgetary estimates have indicated that the costs to maintain this support will increase by an additional \$332,800 annually.

2. Cybersecurity Staff Augmentation (recurring):

The department requests recurring funding to hire two staff augmentation consultants (cybersecurity analysts) to assist with cybersecurity. These consultants will assist in the management of the department's information security program. The systems and applications FDACS manages help promote public safety and safeguard the agricultural community.

3. Network Architect (non-recurring):

The department requests continued funding to hire a Network Architect to assist staff with implementing network equipment, developing enhanced network security strategies, proactively assessing the network, making recommendations for improvements, and helping provide direction for network systems solutions using current and emerging technologies. The network architect will continue to enhance the design and strategy of network operations and develop recommendations to ensure that the department is adhering to network security and operational best practices.

4. Microsoft Intune Endpoint Privilege Management (recurring):

The department requests funding to purchase Endpoint Privilege Management (EPM) to support the enforcement of least privilege access, a core tenant of a Zero Trust security architecture by efficiently managing IT permissions/privileges teams to manage standard users more efficiently and limit their attack surface by only allowing employees to run as administrators for specific, approved applications. The remote help feature provides secure connections with role-based controls. This will create a secure connection to department devices and provide non-compliance warnings if a device is not compliant with its assigned policies.

5. Cybersecurity Project Manager (recurring):

The department seeks funding to hire a Cyber Security Project Manager to support the Information Security office. The project manager will work with technical specialists across the organization to complete cybersecurity projects. This work includes defining the scope of a project, creating and managing the project plan, identifying key stakeholders, managing the budget, completing the project within the established deadlines, and ensuring all work is compliant with the relevant security standards. The project manager will also assist the Information Security Manager in managing third-party vendors and multiple projects running concurrently.

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

This request will benefit and meet the department's information resource needs over the next several years. By leveraging professional services and enhancing the security of our information resource environment, the department will be able to continually protect the confidentiality, integrity, and availability of critical information resources, while fortifying

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				
ENHANCEMENTS				36280C0

our IT infrastructure and enhancing cybersecurity operations.

IMPACT OF NOT FUNDING THE REQUEST:

If this issue is not funded, the department will not be able to enhance the security of its information resource environment and leverage professional services to aid in enhancing the architecture and security of the FDACS network. It will also reduce the department's ability to protect the confidentiality, integrity, and availability of critical information resources. The department will be limited in its ability to continuously implement efficiencies that help fortify network and cybersecurity operations. Without funding the department will not be able to meet some of the controls identified and addressed in Florida Statute 282.318, Florida Administrative Rule 60GG-2, or the NIST Cybersecurity Framework.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

This issue requests \$251,202 in Expenses and \$1,315,144 in Contracted Services from the General Revenue Fund. The total request of \$1,566,346 includes \$1,301,624 recurring and \$264,722 nonrecurring.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Operational Security Support/Managed Services -	Completion Date: Continual/Ongoing
Start Date: Continuing from the previous Fiscal Year	
Cybersecurity Staff Augmentation -	Completion Date: Continual/Ongoing
Start Date: July 1, 2024	
Network Architect -	Completion Date: June 30, 2025
Start Date: July 1, 2024	
Microsoft Intune Endpoint Privilege Management	Completion Date: Continual/Ongoing
Start Date: June 2024	
Cybersecurity Project Manager -	Completion Date: Continual/Ongoing
Start Date: July 1, 2024	

COST SUMMARY:

Expense - \$251,202 (recurring): Licenses for Microsoft Endpoint Privilege Management and secure Remote Help.

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2024-25
4170	Microsoft Intune Endpoint Privilege Management	4170 x \$27.82	\$116,010
4170	Microsoft Remote Help Add-on	4170 x \$32.42	\$135,192

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY SECURITY						
ENHANCEMENTS						36280C0

Contracted Services - \$332,800 (recurring): Funding increase for third-party operational security support.

Contracted Services - \$264,722 (nonrecurring): Staff augmentation for one Network Architect.

Contracted Services - \$459,431 (recurring): Staff augmentation for two cyber security analysts.

Contracted Services - \$258,191 (recurring): Staff augmentation for one Cybersecurity Project Manager.

The department constructed cost estimates utilizing the maximum hourly rate pricing from the DMS contract Information Technology Staff Augmentation 80101507-22-STC-ITSA for the following job titles.

Resource Type	Number of Resources	Hours	Hourly Rate	Total Cost
Network Architect	1	2,080	\$127.27	\$264,722 (non-recurring)
Cyber Security Analyst	2	2,080	\$110.44	\$459,431 (recurring)
Project Manager	1	2,080	\$124.13	\$258,191 (recurring)

DEPARTMENT CLOUD SERVICES						36290C0
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	1,392,400				1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	343,964				1000 1
=====						
TOTAL: DEPARTMENT CLOUD SERVICES						36290C0
TOTAL ISSUE.....		1,736,364				
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3620000
						36290C0

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

AGENCY-WIDE INFORMATION TECHNOLOGY
 DEPARTMENT CLOUD SERVICES

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #25

DESCRIBE YOUR REQUEST:

This request is for \$1,392,400 in recurring Expenses and \$343,964 in recurring Contracted Services from the General Revenue Fund for the continued migration of workloads and assets to the Microsoft Azure Government Cloud. The department has implemented a cloud policy to align with section 282.206, Florida Statutes.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The department seeks to continue migrating on-premises workloads to the Microsoft Azure Government Cloud. In FY 2022-23, the department migrated 25% of its Windows server assets and workloads to the Microsoft Azure Government cloud. After the successful completion of the initial cloud migration, the department is ready to migrate the remaining on-premises Windows server workloads to the cloud. The on-premises infrastructure associated with the remaining workloads is aging and reaching the end of its useful life. The department needs additional funding to migrate and maintain the on-premises workloads in the cloud. The department also seeks to retire end-of-life infrastructure currently hosting the on-premises workloads.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

As it exists today, the department maintains approximately 75% of its Windows-based servers, applications, and web services from an on-premises facility owned by the department.

Based on the positive results observed during and after the migration of workloads during FY 2022-23, the department seeks to migrate the remaining on-premises Windows server-based workloads to the cloud. This migration to the cloud will result in cost efficiency, reliability, accessibility, and scalability.

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

If approved, this request will allow the department to migrate and maintain its remaining Windows server-based workloads in the Microsoft Azure Government cloud for the foreseeable future. Migrating workloads to the cloud will provide enhanced reliability, accessibility, and scalability of services. In addition, the department does not anticipate a need to purchase on-premises infrastructure for Windows server-based applications or services and will also be able to retire aging infrastructure.

IMPACT OF NOT FUNDING THE REQUEST:

Without funding, the department will have to continue maintaining and supporting on-premises infrastructure and workloads. The department will also have to purchase on-premises infrastructure to replace aging servers that are hosting applications and other services to support the critical functions and services of the department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3620000
						36290C0

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

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

If this request is approved, the department will start migrating on-premises workloads to the Microsoft Azure Government Cloud. The migration of the Windows server workloads will be completed before June 30, 2025. We will publish one or more competitive procurements in May 2024 so that successful vendor(s) can be ready to start July 1, 2024. Maintenance and ongoing support will continue after the initial migration and implementation.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST?

The total cost to acquire and implement the components of this solution is \$1,736,364 annually.

Expense - \$1,392,400 recurring: Licenses and cloud services for hosting servers and applications. This number is based on a current cost and assessment provided in the Microsoft Azure Tenant.

Contracted Services - \$343,964 recurring: Staff augmentation to facilitate the establishment and implementation of standards and guidelines that guide the design of cloud-based technology solutions including architecting and implementing solutions requiring integration of multiple platforms, operating systems, and applications across the enterprise.

The department constructed cost estimates utilizing the hourly rate pricing from the DMS contract Information Technology Staff Augmentation Services 80101507-22-STC-ITSA for the following job title. The Department has not yet determined the most advantageous procurement vehicle, but does not anticipate any circumstance in which rate equivalencies for contracted services exceed these rates:

Class Job Code	Job Title	Number	Hours	Hourly Rate	Contracted Services	Non-Recurring Expense	Total Cost
7410	Systems Architect	1	2040	\$168.61	\$343,964	\$0	\$343,964

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND			12,242,264		2,133,515		1000
TRUST FUNDS			11,876,637				2000
TOTAL POSITIONS.....		48.00					
TOTAL PROG COMP.....			24,118,901		2,133,515		
TOTAL SALARY RATE.....			3,504,315				
			=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,500,476			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,427,863			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,858,325			2261 3
GENERAL INSPECTION TF -STATE	15,959,968			2321 1
TOTAL POSITIONS.....	276.00			
TOTAL APPRO.....	20,246,156			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	59,740			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	147,904			2261 3
GENERAL INSPECTION TF -STATE	251,341			2321 1
TOTAL APPRO.....	458,985			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	487,347			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	732,195			2261 3
GENERAL INSPECTION TF -STATE	1,988,155			2321 1
TOTAL APPRO.....	3,207,697			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,500			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	250,747			2261 3
GENERAL INSPECTION TF -STATE	822,333			2321 1
TOTAL APPRO.....	1,093,580			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		798,105					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		354,960					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		470,707					2261 3
GENERAL INSPECTION TF -STATE		500,000					2321 1
TOTAL APPRO.....		1,325,667					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		52,892					1000 1
GENERAL INSPECTION TF -STATE		104,271					2321 1
TOTAL APPRO.....		157,163					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,511					1000 1
GENERAL INSPECTION TF -STATE		74,749					2321 1
TOTAL APPRO.....		86,260					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		276.00					
TOTAL ISSUE.....		27,373,613					
TOTAL SALARY RATE.....		13,500,476					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	675,986			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	98,606			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	75,496			2261 3
GENERAL INSPECTION TF -STATE	648,299			2321 1
TOTAL APPRO.....	822,401			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	822,401			
TOTAL SALARY RATE.....	675,986			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	9,166-			1000 1
GENERAL INSPECTION TF -STATE	18,069-			2321 1
TOTAL APPRO.....	27,235-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		27,535		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,083		2261 3
GENERAL INSPECTION TF -STATE		181,039		2321 1
TOTAL APPRO.....		229,657		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		3,837		2321 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		564,471		
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE		514,213		2321 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		514,213		
TOTAL SALARY RATE.....		564,471		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
FOOD SAFETY INSPECT/ENFORC						42150200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0250 001		564,471					
TOTAL SALARY RATE		564,471					
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							514,213
							514,213

 NONRECURRING EXPENDITURES 2100000
 REPLACEMENT OF MOTOR VEHICLES 2103004
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021
 GENERAL INSPECTION TF -STATE 147,625- 2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103025
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	650,480-			2321 1
INCREASE OPERATING COSTS				2103044
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	570,000-			2321 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	59,377	59,377		1000 1
AG EMERGENCY ERAD TF -STATE	785,872	785,872		2360 1
TOTAL APPRO.....	845,249	845,249		

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request is for \$845,249 of non-recurring General Revenue and Agricultural Emergency Eradication Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 17 vehicles in the Division of Food Safety. The vehicles that we intend to replace are projected to exceed 120,000 miles or 12 years of age by June 30, 2024 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Food Safety currently has 83 passenger vehicles in its fleet and 17 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Division of Food Safety. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23, the Division of Food Safety spent \$72,879 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the 25% over current year prices for FY 2024-25 cost estimates.

Tag #	Year	Make/Model	Actual Mileage 6/30/2023	Projected Miles 6/30/2024
ACS31286	2010	FORD EXPLORER	206,878	221,655
ACS31534	2014	CHEVROLET IMPALA LIMITED	193,425	212,768
ACS31742	2017	FORD F-150	139,714	159,673
ACS33000	2012	CHEVROLET TRAVERSE	137,996	149,496
ACS31699	2016	CHEVROLET IMPALA LIMITED	133,264	149,922
ACS31700	2016	CHEVROLET IMPALA LIMITED	126,700	142,538
ACS31695	2016	CHEVROLET IMPALA LIMITED	124,155	139,674
ACS32954	2014	CHEVROLET IMPALA LIMITED	122,807	135,088
ACS32128	2017	CHEVROLET TRAVERSE	121,302	138,631
ACS33189	2016	CHEVROLET IMPALA LIMITED	119,593	134,542
ACS33298	2014	CHEVROLET IMPALA LIMITED	116,378	128,016
ACS31701	2016	CHEVROLET IMPALA LIMITED	109,814	123,541
ACS32019	2016	FORD TAURUS	109,767	123,488
ACS33238	2016	CHEVROLET TRAVERSE	109,764	123,485
ACS31692	2016	CHEVROLET IMPALA LIMITED	109,703	123,416
ACS29427	2016	CHEVROLET TRAVERSE	108,273	121,807
ACS33146	2021	FORD ESCAPE	95,111	126,815

SPECIAL CATEGORY: 100021

QUANTITY	DESCRIPTION	FUND	CALCULATIONS	AMOUNT NEEDED FY 2024-25
1	Pick-up Truck	GR	1 x \$59,377	\$ 59,377

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
FOOD SAFETY INSPECT/ENFORC						42150200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

16	Sport Utility Vehicles	GITF		16 x \$49,117	\$785,872	
----	------------------------	------	--	---------------	-----------	--

TOTAL ISSUE: \$845,249

TOTAL ISSUE BY FUND:
 General Revenue \$ 59,377
 Ag Emergency Eradication Trust Fund \$785,872

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

AG EMERGENCY ERAD TF	-STATE	982,340	982,340			2360 1
=====						

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #38

DESCRIPTION OF ISSUE:

This request is for \$982,340 of non-recurring Agricultural Emergency Eradication Trust Fund (AETTF) authority in the Acquisition of Motor Vehicles Category to purchase a total of 20 vehicles in the Division of Food Safety. The Department of Management Services' Fleet Management Break Even Point Analysis report, dated May 18, 2021, concludes that if a personal vehicle (POV) 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. This request is based on an analysis of actual POV mileage logged by inspectors in the division's Bureau of Food Inspection during FY 2022-23.

ISSUE SUMMARY:

In the Food Inspection Program, vehicles are only assigned to those employees with high milage demands due to large territories and frequent travel needs. Inspectors routinely transport authorized equipment and collect large volumes of samples utilizing multiple full-sized coolers, which are to be shipped to department laboratories for analysis. For these reasons, it is imperative that inspectors who currently drive their personal vehicles 7,199 or more miles per year are supplied with a suitable vehicle. In FY 2022-23, 40 food inspectors exceeded this threshold. The division received an appropriation in FY 2023-24 for the purchase of 20 additional vehicles; this request is for the remaining 20.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the division will incur significant operational costs to support the use of POVs in the performance of job duties.

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 2024-25 cost estimates.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
20	Sport Utility Vehicles	20 X \$49,117	\$982,340

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR			2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS			2600980
ANNUALIZATION SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF	-STATE	171,405	2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,435,094			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,434,004			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	584,418			2261 3
GENERAL INSPECTION TF -STATE	8,434,849			2321 1
PEST CONTROL TRUST FUND -STATE	3,881,946			2528 1

TOTAL POSITIONS.....	196.00			
TOTAL APPRO.....	14,335,217			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	192,181			2261 3
GENERAL INSPECTION TF -STATE	264,049			2321 1
PEST CONTROL TRUST FUND -STATE	14,252			2528 1

TOTAL APPRO.....	470,482			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	88,408			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	549,346			2261 3
=====				
GENERAL INSPECTION TF -STATE	954,704			2321 1
-FEDERL	98,000			2321 3

TOTAL GENERAL INSPECTION TF	1,052,704			2321
=====				
PEST CONTROL TRUST FUND -STATE	405,565			2528 1
=====				
TOTAL APPRO.....	2,096,023			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-OPER CLEAN SWEEP							050071
GENERAL INSPECTION TF	-STATE	100,000					2321 1
=====							
MOSQUITO CONTROL PROGRAM							050896
GENERAL INSPECTION TF	-STATE	2,660,000					2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	10,000					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	104,013					2261 3
TOTAL APPRO.....		114,013					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND	-FEDERL	169,000					2261 3
PEST CONTROL TRUST FUND	-STATE	65,000					2528 1
TOTAL APPRO.....		234,000					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,448,472					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	496,278					2261 3
GENERAL INSPECTION TF	-STATE	235,124					2321 1
PEST CONTROL TRUST FUND	-STATE	206,425					2528 1
TOTAL APPRO.....		2,386,299					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	57,136			1000 1
GENERAL INSPECTION TF -STATE	36,461			2321 1
TOTAL APPRO.....	93,597			
TR/IFAS/FERT RATE STUDY				103855
GENERAL REVENUE FUND -STATE	6,200,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	18,013			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	342			2261 3
GENERAL INSPECTION TF -STATE	30,287			2321 1
PEST CONTROL TRUST FUND -STATE	15,052			2528 1
TOTAL APPRO.....	63,694			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	196.00			
TOTAL ISSUE.....	28,753,325			
TOTAL SALARY RATE.....	9,435,094			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	471,761			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		57,128					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		23,308					2261 3
GENERAL INSPECTION TF -STATE		336,141					2321 1
PEST CONTROL TRUST FUND -STATE		154,702					2528 1
TOTAL APPRO.....		571,279					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		571,279					
TOTAL SALARY RATE.....		471,761					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		62,281					1000 1
GENERAL INSPECTION TF -STATE		39,744					2321 1
TOTAL APPRO.....		102,025					
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,666					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,391					2261 3
GENERAL INSPECTION TF -STATE		92,175					2321 1
PEST CONTROL TRUST FUND -STATE		42,422					2528 1
TOTAL APPRO.....		156,654					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	18			2261 3
GENERAL INSPECTION TF -STATE	1,555			2321 1
PEST CONTROL TRUST FUND -STATE	773			2528 1
	-----	-----	-----	
TOTAL APPRO.....	2,346			
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	490,655			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	447,359			1000 1
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	447,359			
TOTAL SALARY RATE.....	490,655			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: CONSUMER PROTECTION 42160000
AGRICULTURAL ENVIRON SVCS 42160100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C0251 001 490,655

TOTAL SALARY RATE 490,655

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 447,359
 447,359

 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITION(S) TO
 AGRICULTURAL ENVIRONMENTAL SERVICES 1800110
 SALARY RATE 000000
 SALARY RATE..... 36,318
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 1.00 63,880 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) TO				
AGRICULTURAL ENVIRONMENTAL SERVICES				1800110
TOTAL: TRANSFER POSITION(S) TO				1800110
AGRICULTURAL ENVIRONMENTAL SERVICES				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		63,880		
TOTAL SALARY RATE.....	36,318			

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #43

DESCRIPTION OF ISSUE:

This request reprioritizes one Full Time Equivalent (FTE) Regulatory Consultant position currently residing in the Division Administration along with the associated Salaries and Benefits authority to the Division of Agricultural Environmental Services (AES) for evaluating and processing Pest Control business licenses.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0442 REGULATORY CONSULTANT							
C0044 001	1.00	36,318		27,562	63,880	0.00	63,880
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							63,880
	1.00	36,318		27,562	63,880		63,880

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	169,000-			2261 3
PEST CONTROL TRUST FUND -STATE	65,000-			2528 1
TOTAL APPRO.....	234,000-			
=====				
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO AGRICULTURAL ENVIRONMENTAL SERVICES - ADD EXPENSES				2103045 040000
PEST CONTROL TRUST FUND -STATE	4,682-			2528 1
=====				
AGRICULTURAL ENVIRONMENTAL SERVICES - ADDITIONAL STAFF EXPENSES				2103046 040000
GENERAL REVENUE FUND -STATE	37,456-			1000 1
=====				
PESTICIDE CERTIFICATION EXPENSES				2103047 040000
FEDERAL GRANTS TRUST FUND -FEDERL	4,682-			2261 3
=====				
AGRICULTURAL PLASTIC RECYCLING MARKET DEVELOPMENT INITIATIVE SPECIAL CATEGORIES CONTRACTED SERVICES				2103086 100000 100777
GENERAL REVENUE FUND -STATE	1,345,514-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FERTILIZER RATE STUDY				2103164
SPECIAL CATEGORIES				100000
TR/IFAS/FERT RATE STUDY				103855
GENERAL REVENUE FUND -STATE	6,200,000-			1000 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	284,375	284,375		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request is for \$284,375 of non-recurring Federal Grants Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of five vehicles in the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services (AES).

ISSUE SUMMARY:

AES currently has 75 passenger vehicles in its fleet and 10 of these vehicles are projected to exceed the Department of Management Services' (DMS) replacement criteria at the end of FY 2023-24. The age and usage of the existing fleet have resulted in a substantial need for replacement vehicles. AES has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these attempts, there remains a need to replace certain vehicles within AES.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23, AES spent \$97,219 on vehicle repairs and maintenance. If this issue is not funded, expenditures for vehicle repairs will continue to increase.

COST SUMMARY:

The pricing below was derived from DMS's State Term Contracts and includes the 25% over current year prices for FY 2024-25 cost estimates and needed vehicle accessories.

Tag#	Year	Model	Actual Mileage	Projected Miles
------	------	-------	----------------	-----------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

6/30/2023 6/30/2024

ACS31715	2015	Ford F-150	134,877	146,390
ACS29406	2015	Ford F-150	126,585	137,339
ACS29303	2013	Ford F-150	126,646	137,114
ACS31720	2015	Ford F-150	116,676	128,640
ACS31811	2017	Ford F-150	116,737	128,290

SPECIAL CATEGORY: 100021

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
5	2024 Ford F-150 2WD Super Cab 145" XL (X1C)	5 x \$56,875	\$284,375

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR			2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS			
ANNUALIZATION SALARIES AND BENEFITS			2600980
			010000
GENERAL REVENUE FUND -STATE	149,120		1000 1
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION				2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

149,120

149,120

=====

SPECIAL PROGRAM FUNDING							4900000
INCREASE OPERATING COSTS							4900910
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	307,000	307,000					1000 1
	=====	=====	=====				
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	348,000						1000 1
	=====	=====	=====				
TOTAL: INCREASE OPERATING COSTS							4900910
TOTAL ISSUE.....	655,000	307,000					
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE OPERATING COSTS				4900910

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #13

DESCRIPTION OF ISSUE

This request is for \$307,000 of non-recurring authority in the Operating Capital Outlay category (OCO) and \$348,000 of recurring Contracted Services in General Revenue for the Bureau of Agricultural Environmental Laboratories (BAEL). The OCO is requested to acquire a Gas Chromatograph/Mass Spectrometer (GC/MS) instrument system in support of the Division of Agricultural Environmental Services (AES) pesticide and feed regulatory programs. The Contracted Services is to provide for instrument support contracts to maintain laboratory instrumentation in a state of operational readiness in support of AES feed, fertilizer, and pesticide regulatory programs.

ISSUE SUMMARY:

AES provides laboratory resources in support of the department's pesticide and feed regulatory programs by performing sample analyses. The BAEL analyzes pesticide formulated product samples to determine compliance with label guarantees for truth in labeling and consumer protection. In addition, the laboratory performs analytical testing of investigative and environmental samples for pesticides related to human exposure, drift, bee kills, animal poisonings and other misuse/investigative cases as well as groundwater monitoring programs. Further, the laboratory conducts testing for the identification and quantitation of contaminants in animal feed related investigative cases.

The BAEL is requesting \$307,000 to acquire a GC/MS analytical instrument system that will provide qualitative and quantitative determination of pesticides and other contaminants in investigative/ environmental case samples.

The \$348,000 for instrument support contracts will maintain the most sophisticated and critical primary laboratory instrumentation in a state of operational readiness. This funding will provide support for 11 instrument systems valued at over \$2,000,000. These systems represent 54% of the laboratory's instrument systems. Instrument support contracts will also increase efficiency by reducing the amount of downtime on these instruments that require the services of a professionally trained engineer to maintain and repair. Having these support contracts in place is mission critical to ensure continuous operation and readiness of laboratory instrumentation, enable the laboratory to meet the necessary turnaround times for regulatory purposes, and be ready to respond to agricultural and emergency incidents.

ADVERSE IMPACT IF NOT FUNDED:

Currently the BAEL only has one GC/MS system in use for investigative/environmental case samples. If this instrument system were to become inoperable, the laboratory would not be able to perform critical analyses. The acquisition of this additional GC/MS instrument will enable BAEL to continue to provide analytical support services to the division's mission critical pesticide and feed regulatory programs as well as the ability to rapidly respond during agricultural emergencies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE OPERATING COSTS				4900910

Instrument system failures can delay sample analysis for weeks or months. The BAEL has a critical need to acquire instrument support contracts to maintain its analytical instruments. The instruments are very sophisticated and require professionally trained engineers to support them. The support contracts provide for timely maintenance and repair, assuring the laboratory will not be limited in its ability to meet daily sample analysis obligations in support of the division's feed, fertilizer, and pesticide regulatory programs. Further, without a support contract the vendor would put us as a lower priority for repair.

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,123,497	307,000		1000
TRUST FUNDS	20,235,532	284,375		2000
TOTAL POSITIONS.....	197.00			
TOTAL PROG COMP.....	23,359,029	591,375		
TOTAL SALARY RATE.....	10,433,828			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,960,165			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,241,438			1000 1
GENERAL INSPECTION TF -STATE	18,045,784			2321 1

TOTAL POSITIONS.....	306.00			
TOTAL APPRO.....	19,287,222			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	239,475			2321 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	205,055			1000 1
GENERAL INSPECTION TF -STATE	2,740,689			2321 1

TOTAL APPRO.....	2,945,744			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	223,437			2321 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	1,003,137			1000 1
GENERAL INSPECTION TF -STATE	443,863			2321 1

TOTAL APPRO.....	1,447,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	1,031,533			2321 1
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	669,831			2321 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,148			1000 1
GENERAL INSPECTION TF -STATE	90,571			2321 1
TOTAL APPRO.....	96,719			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	306.00			
TOTAL ISSUE.....	25,940,961			
TOTAL SALARY RATE.....	12,960,165			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	646,121			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,201			1000 1
GENERAL INSPECTION TF -STATE	729,313			2321 1
TOTAL APPRO.....	779,514			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		779,514		
TOTAL SALARY RATE.....		646,121		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF	-STATE	441,458-		2321 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	13,547		1000 1
GENERAL INSPECTION TF	-STATE	196,813		2321 1
TOTAL APPRO.....		210,360		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	4,649		2321 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	1,012,735			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF				
-STATE	921,502			2321 1
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	921,502			
TOTAL SALARY RATE.....	1,012,735			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0252 001		1,012,735					
		-----	-----	-----	-----		
TOTAL SALARY RATE		1,012,735					
		=====	=====	=====	=====		
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							921,502

							921,502
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		254,625-					1000 1
ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2103025
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		277,527-					2321 1
FAIR RIDE INSPECTIONS EXPENSES							2103055
GENERAL REVENUE FUND -STATE		42,692-					1000 1
GENERAL INSPECTION TF -STATE		18,728-					2321 1
TOTAL APPRO.....		61,420-					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		748,512-					1000 1
GENERAL INSPECTION TF -STATE		166,336-					2321 1
TOTAL APPRO.....		914,848-					
TOTAL: FAIR RIDE INSPECTIONS							2103055
TOTAL ISSUE.....		976,268-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF	-STATE	869,874	869,874	2360 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request seeks \$869,874 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 12 vehicles in the Division of Consumer Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2024 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Consumer Services currently has 137 passenger vehicles in its fleet and 12 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Division of Consumer Services. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the division.

One heavy duty and two medium duty specialty test trucks are needed as industry relies on the assurance of accurate weighing of their products. The current test trucks have been plagued with breakdowns, delays, and costly repairs. One vehicle was totaled in a wreck and is inoperable, and the eight remaining vehicles require replacement as the age and mileage could cause risk.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23, the Division of Consumer Services spent \$68,842 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates. The aging fleet could become a liability by placing employees in unsafe vehicles. Additionally, with the amount of downtime due to mechanical repairs, the division's inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products, as well as weighing/measuring devices. The lack of reliable inspectors' vehicles also affects the ability to perform inspections to ensure safe operations of amusement rides and the safe operations of liquefied gas (propane) facilities and products.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

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 2024-25 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2023	Projected Mileage 6/30/2024
ACS12659	2001	International 4700	140,904	140,904
ACS12658	2008	International F2574	111,551	111,551
ACS32694	2020	Chevrolet Equinox	52,828	52,828
ACS27660	2004	International 4300	116,761	123,248
ACS28844	2008	Ford F-550	190,435	204,038
ACS29310	2013	Ford F-150	177,184	190,184
ACS29311	2013	Ford F-150	197,477	210,477
ACS31499	2013	Ford F-150	139,521	152,521
ACS31500	2013	Ford F-150	143,248	156,248
ACS31503	2013	Ford F-150	162,332	175,332
ACS31504	2013	Ford F-150	138,898	151,898
ACS31486	2013	Ford F-250	173,672	186,672

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
1	Specialty Large Capacity Scale Test Truck	1 x \$111,676	\$111,676
3	Specialty Medium Capacity Scale Test Truck	3 x \$73,693	\$221,079
7	Ford Super Duty F-250 SRW 2WD Super Cab 164" XL	7 x \$71,924	\$503,468
1	Chevrolet Equinox AWD	1 x \$33,651	\$33,651

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$869,874

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT				2402000
OPERATING CAPITAL OUTLAY				060000
AG EMERGENCY ERAD TF	-STATE	890,000	890,000	2360 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #35

DESCRIPTION OF ISSUE:

This request seeks \$890,000 of non-recurring Operating Capital Outlay authority in the Agricultural Emergency Eradication Trust Fund for the Division of Consumer Services' Bureau of Standards to replace aging equipment.

ISSUE SUMMARY:

The division's Large-Scale Inspection Program has old equipment in need of replacement. The current four crane and trailer combinations are over 15 years old, and the weights and measures industry has moved towards a loader style large-scale inspection equipment, versus a crane, due to lower costs for maintenance, training, specialty parts, and services. The Bureau of Standards inspected over 20,500 commercial weighing devices in FY 2022-23. Replacement of current equipment will increase efficiency, productivity, and safety for our Large-Scale Inspection Program which will help the Division of Consumer Services meet the department's mission, goals, and statutory requirements.

ADVERSE IMPACT IF NOT FUNDED:

The bureau is continually experiencing down time of these combination crane and trailers because the specialty cranes are breaking down. These cranes can only be serviced by one company in Tampa and the costs of parts and services are increasing due to availability.

COST SUMMARY:

The pricing below was determined by a quote with 25% added for inflation.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
4	Trailers	4 x \$135,000	\$540,000
4	Loaders	4 x \$87,500	\$350,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL INSPECTION TF -STATE	307,167			2321 1

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2321 GENERAL INSPECTION TF						307,167

						307,167
						=====

SPECIAL PROGRAM FUNDING						4900000
INCREASE OPERATING COSTS						4900910
EXPENSES						040000

AG EMERGENCY ERAD TF -STATE	410,000					2360 1
	=====					

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

AG EMERGENCY ERAD TF -STATE	200,000					2360 1
	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
INCREASE OPERATING COSTS				4900910
TOTAL: INCREASE OPERATING COSTS				4900910
TOTAL ISSUE.....		610,000		

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #13

DESCRIPTION OF ISSUE:

This issue requests \$200,000 recurring Contracted Services authority and \$410,000 recurring Expense authority in the Agricultural Emergency Eradication Trust Fund to cover the costs of a new courier service contract and address inflation.

ISSUE SUMMARY:

The Division of Consumer Services secured a contract with a different courier service as the previous courier has gone out of business. For the last three fiscal years the division spent an average of \$41,000 per year on this service- the vendor charged \$28.10 per shipment, \$2.50 for any additional over five cases, and \$2.50 for each empty returned. The new courier service charges \$78.00 per shipment, \$3.50 for any additional shipments over five cases, and \$4.25 for each empty return. With our petroleum labs running at maximum capacity, the division will lack authority in the contracted services category to cover the cost. Securing the funding will ensure that the division will consistently meet the department's mission, goals, and statutory requirements.

The additional Expense authority will be used to address rising costs of goods and services.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the department will experience lost productivity and inconsistencies in our Field Inspection Petroleum Sampling program and it would negatively impact the division's ability to be able to pay for required maintenance of vehicles, hotel stays, fuel, equipment, supplies, etc.

COST SUMMARY:

The requested amount in Contracted Services was determined by the vendor's response to bid and the amount requested for Expense is derived from an average of transfers performed over the last five fiscal years as the division has routinely transferred funds into the Expense category via 5% transfer.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>CONSUMER PROTECTION</u>							42160200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,473,697					1000
TRUST FUNDS		27,110,452		1,759,874			2000
TOTAL POSITIONS.....	306.00						
TOTAL PROG COMP.....		28,584,149		1,759,874			
TOTAL SALARY RATE.....		14,619,021					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,433,862			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	3,506,096			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	535,372			2261 3
GENERAL INSPECTION TF -STATE	2,628,757			2321 1
TOTAL POSITIONS.....	113.00			
TOTAL APPRO.....	6,670,225			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	366,406			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,900			2261 3
GENERAL INSPECTION TF -STATE	1,128,763			2321 1
TOTAL APPRO.....	1,511,069			
=====				
EXPENSES				040000
CITRUS INSPECTION TF -STATE	583,880			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	274,982			2261 3
GENERAL INSPECTION TF -STATE	567,529			2321 1
TOTAL APPRO.....	1,426,391			
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS INSPECTION TF -STATE	10,000			2093 1
GENERAL INSPECTION TF -STATE	23,710			2321 1
TOTAL APPRO.....	33,710			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF -STATE		101,041					2093 1
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		8,000,000					1000 1
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
CITRUS RESEARCH							100695
GENERAL REVENUE FUND -STATE		30,000,000					1000 1
AG EMERGENCY ERAD TF -STATE		8,000,000					2360 1
TOTAL APPRO.....		38,000,000					
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF -STATE		38,428					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		413,122					2261 3
GENERAL INSPECTION TF -STATE		53,762					2321 1
TOTAL APPRO.....		505,312					
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF -STATE		1,980,000					2093 1
GENERAL INSPECTION TF -STATE		669,082					2321 1
TOTAL APPRO.....		2,649,082					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE	37,611			2093 1
GENERAL INSPECTION TF -STATE	251,704			2321 1
TOTAL APPRO.....	289,315			
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE	61,607			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,015			2261 3
GENERAL INSPECTION TF -STATE	17,886			2321 1
TOTAL APPRO.....	81,508			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	113.00			
TOTAL ISSUE.....	63,267,653			
TOTAL SALARY RATE.....	5,433,862			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	270,843			
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	167,835			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,641			2261 3
GENERAL INSPECTION TF -STATE	125,844			2321 1
TOTAL APPRO.....	319,320			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	319,320			
TOTAL SALARY RATE.....	270,843			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE	5,108			2093 1
GENERAL INSPECTION TF -STATE	34,188			2321 1
TOTAL APPRO.....	39,296			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	40,149			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,134			2261 3
GENERAL INSPECTION TF -STATE	30,105			2321 1
TOTAL APPRO.....	76,388			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE	3,162			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	103			2261 3
GENERAL INSPECTION TF -STATE	918			2321 1
TOTAL APPRO.....	4,183			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	467,166			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	426,262			1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	426,262			
TOTAL SALARY RATE.....	467,166			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0253 001		467,166					
TOTAL SALARY RATE		467,166					
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							426,262
							426,262
							=====

 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITION(S) FROM FRUIT AND
 VEGETABLES TO ADMINISTRATION -
 DEDUCT 1800320
 SALARY RATE 000000
 SALARY RATE..... 32,886-
 =====
 SALARIES AND BENEFITS 010000
 CITRUS INSPECTION TF -STATE 1.00- 54,395-
 =====
 2093 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM FRUIT AND				
VEGETABLES TO ADMINISTRATION -				
DEDUCT				1800320
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE		360-		2093 1
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND				1800320
VEGETABLES TO ADMINISTRATION -				
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		54,755-		
TOTAL SALARY RATE.....	32,886-			

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #46

DESCRIPTION OF ISSUE:

This request reprioritizes one Full Time Equivalent (FTE) Fruit and Vegetable Inspector position currently residing in the Division of Fruit and Vegetables along with the associated Salaries and Benefits and Human Resources Services Assessment authority to the Bureau of Personnel Management within the Division of Administration. The companion issue 1800310 includes an increase in Salaries and Benefits to hire the position as a Personnel Services Specialist-SES along with the standard Expense package.

ISSUE SUMMARY:

This reprioritization would provide the Bureau of Personnel Services with an urgently needed position to review and make recommendations on personnel actions, maintain official records in the People First System, and assist in personnel related analysis activities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7503 FRUIT & VEGETABLE INSPECTOR						
C4462 001	1.00-	32,886-		21,509-	54,395- 0.00	54,395-
TOTALS FOR ISSUE BY FUND						
2093 CITRUS INSPECTION TF						
	1.00-	32,886-		21,509-	54,395-	54,395-

NONRECURRING EXPENDITURES 2100000
 CITRUS CROP DECLINE SUPPLEMENTAL
 FUNDING 2103027
 SPECIAL CATEGORIES 100000
 TRANSFER GR TO CITF 100430
 GENERAL REVENUE FUND -STATE 4,000,000- 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
CITRUS RESEARCH				2103096
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
GENERAL REVENUE FUND -STATE	30,000,000-			1000 1
AG EMERGENCY ERAD TF -STATE	8,000,000-			2360 1
TOTAL APPRO.....	38,000,000-			
TRANSFER GENERAL REVENUE FUNDING TO				
AGRICULTURAL EMERGENCY ERADICATION				
TRUST FUND				2103119
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE	8,000,000-			1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF -STATE	954,754	954,754		2360 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request is for \$954,754 of non-recurring Agricultural Emergency Eradication Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 19 vehicles in the Division of Fruit and Vegetables. The vehicles that are intended for replacement are projected to have more than 120,000 miles by June 30, 2024 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Fruit and Vegetables currently has 63 passenger vehicles in its fleet and 19 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24. The age and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23, the Division of Fruit and Vegetables spent \$83,892 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the recommended 25% over current year prices for FY 2024-25 cost estimates.

Tag #	Year	Model	Actual Mileage 06/30/2023	Projected Miles 6/30/2024
ACS10823	1999	F-150	243,207	257,364
ACS28350	2007	SILVERADO K1500	136,531	139,957
ACS29028	2017	TRAVERSE	123,134	131,996
ACS29307	2014	GRAND CHEROKEE	182,150	194,854
ACS29308	2014	GRAND CHEROKEE	195,066	208,716
ACS29309	2014	GRAND CHEROKEE	157,067	165,596
ACS29582	2008	F-350	158,057	163,881
ACS31311	2011	GRAND CHEROKEE	207,960	216,049
ACS31312	2011	GRAND CHEROKEE	159,603	164,616
ACS31596	2015	GRAND CHEROKEE	156,373	172,317
ACS31599	2015	GRAND CHEROKEE	192,890	205,987
ACS31602	2015	EXPLORER	203,569	218,490
ACS31609	2015	GRAND CHEROKEE	142,309	155,702
ACS31610	2015	GRAND CHEROKEE	213,425	233,827
ACS31615	2015	FUSION	169,245	173,295
ACS31618	2015	TAURUS	114,129	122,930
ACS31620	2015	TAURUS	115,926	129,739
ACS31972	2016	TRANSIT T-250	130,369	145,941
ACS32657	2020	PATHFINDER	101,003	124,425

SPECIAL CATEGORY: Acquisition of Motor Vehicles

COL A03	COL A04	COL A05	CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
FRUIT/VEG INSPECT & ENFORC			42170100
ECONOMIC OPPORTUNITIES			11
BUSINESS DEVELOPMENT			1101.00.00.00
EQUIPMENT NEEDS			2400000
REPLACEMENT OF MOTOR VEHICLES			2401500

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
5	Ford F-150 4WD Crew Cab 4WD XL 145" WB with locking Tonneau Cover	5 x (\$49,131 + \$1,299) x 1.25	\$315,188
5	Nissan Frontier Crew Cab S 4WD 5' Bed with locking Tonneau Cover	5 x (\$34,759 + \$885) x 1.25	\$222,775
1	Ford F-250 Crew Cab 4WD XL 8' Bed 176" WB	1 x \$55,282 x 1.25	\$ 69,103
5	Ford Explorer Base 4WD 2.3L EcoBoost	5 x \$41,230 x 1.25	\$257,688
3	Toyota Corolla LE	3 x \$24,000 x 1.25	\$ 90,000
TOTAL ISSUE:			\$954,754

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR	2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS	2600980
ANNUALIZATION SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE 142,087	1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

142,087

 142,087
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FRUIT/VEG INSPECT & ENFORC						42170100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AGRICULTURAL MARKETING ORDERS -						
COTTON						4900500
SPECIAL CATEGORIES						100000
G/A-MARKETING ORDERS						100838
GENERAL INSPECTION TF	-STATE		355,000			2321 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #41

DESCRIPTION OF ISSUE:
 This request is for \$355,000 of recurring General Inspection Trust Fund authority in the Grants and Aids - Marketing Orders special category. The Florida Cotton Growers Association petitioned the department to establish a marketing order for all cotton grown in the state. A properly noticed referendum was held and the marketing order passed on July 10, 2023.

ISSUE SUMMARY:
 The Cotton Marketing Order is to be issued by the Florida Department of Agriculture and Consumer Services pursuant to the Florida Agricultural Commodities Marketing Law, sections 573.101-573.124, Florida Statutes. The marketing order is designed to provide funding, through assessments collected on each bale of cotton, for marketing and research activities.

ADVERSE IMPACT IF NOT FUNDED:
 If funding is not approved, assessments collected from the cotton industry for marketing and research will not be expended on approved activities.

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>						42170100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
CITRUS CROP DECLINE SUPPLEMENTAL						
FUNDING						4901130

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

This request is for \$4,000,000 of General Revenue authority in special category 100430 (Transfer GR to CITF) for Citrus Crop Decline Supplemental Funding to supplement the Division of Fruit and Vegetables' Inspection Program and the Division of Plant Industry's Citrus Budwood Program due to rapidly decreasing revenues in the Citrus Inspection Trust Fund resulting from citrus greening (huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many groves in the citrus production areas of Florida. Even 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 by the department for export have gone down each year. Since 2000, citrus acreage in Florida has decreased by 425 thousand acres, while production of citrus in the same period has shrunk by more than 237 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 Division of Fruit and Vegetables and Division of Plant Industry will be forced to reduce operations, including staff, to a level where they 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
AG EMERGENCY ERAD TF	-STATE	8,000,000	8,000,000	2360 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

The requested research funds are needed to develop tools to stop the spread of the citrus killing disease, HLB. The disease and its vector, the Asian citrus psyllid, affect all citrus varieties, and these tools are essential to slow the decline of currently infected trees throughout the state, and to protect new plantings from early infection and loss. These funds will accelerate the translation of research results to tools for use in the citrus groves. Specifically, the funds will be applied to the most promising avenues of research and translational projects previously identified that have the shortest times to delivery of solutions for use by Florida citrus growers. These projects will promote field evaluation and implementation of solutions into the broader production systems. The public will benefit from preserving the state's iconic citrus industry, which is an economic driver for the state's economy. Maintenance of the industry will generate economic activity, save existing jobs, and create new jobs for Floridians. In FY 2023-24, \$38 million in funding was appropriated for Citrus Research with \$30 million from General Revenue and \$8 million from AEETF. The legislature stipulated that \$35 million of this funding would be used to conduct large scale citrus field trials.

ADVERSE IMPACT IF NOT FUNDED:

Further research is needed to discover and develop solutions that will mitigate, combat, or prevent HLB. If solutions are not discovered and provided to growers, the state will gradually lose the citrus industry due to continued decline in citrus tree populations and production caused by this disease. Such a loss would negatively impact the state economy, state employment, many allied industries, and state and local government business tax revenues.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>						42170100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CITRUS CANKER						6200000
CITRUS CANKER ERADICATION						
JUDGEMENTS						6201000
SPECIAL CATEGORIES						100000
CITRUS CANKER JUDGEMENTS						100705

GENERAL REVENUE FUND	-STATE	2,681,800	2,681,800			1000 1
----------------------	--------	-----------	-----------	--	--	--------

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #53

DESCRIPTION OF ISSUE:

This request is for \$2,681,800 of General Revenue authority for the Division of Fruit and Vegetables to pay the final judgment, interest, and associated attorney's fees resulting from a lawsuit in Lake County for compensation for destruction of nursery citrus plants. This case is not a class action.

ISSUE SUMMARY:

The requested amount includes the judgment of \$1,724,937, estimated interest through June 30, 2024 in the amount of \$266,888, and \$689,975 for attorney fees, which are estimated at 40% of the judgment.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the department will not be able to pay the judgment.

TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
-----------------------------	--	--	--	--	--	----------------------

BY FUND TYPE

GENERAL REVENUE FUND	7,250,149	6,681,800				1000
TRUST FUNDS	22,961,839	8,954,754				2000

TOTAL POSITIONS.....	112.00					
TOTAL PROG COMP.....	30,211,988	15,636,554				
TOTAL SALARY RATE.....	6,138,985					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,616,967			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	548,772			1000 1
GENERAL INSPECTION TF -STATE	633,286			2321 1
AG EMERGENCY ERAD TF -STATE	1,915,976			2360 1
MARKET IMP WKG CAP TF -STATE	2,651,106			2473 1
SALTWTR PRODUCTS PROM TF -STATE	1,092,136			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	55,179			2920 1
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	6,896,455			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,206			1000 1
AG EMERGENCY ERAD TF -STATE	33,386			2360 1
MARKET IMP WKG CAP TF -STATE	31,747			2473 1
TOTAL APPRO.....	75,339			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	98,541			1000 1
GENERAL INSPECTION TF -STATE	495,649			2321 1
MARKET IMP WKG CAP TF -STATE	848,391			2473 1
SALTWTR PRODUCTS PROM TF -STATE	154,408			2609 1
VITICULTURE TRUST FUND -STATE	9,580			2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	188,858			2920 1
TOTAL APPRO.....	1,795,427			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
MARKET IMP WKG CAP TF -STATE		10,500					2473 1
=====							
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		750,000					2773 1
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		20,000,000					1000 1
AG EMERGENCY ERAD TF -STATE		1,310,000					2360 1
TOTAL APPRO.....		21,310,000					
=====							
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND -FEDERL		4,274,659					2261 3
=====							
FED SUPPORT-FLA AGR PROMO							100264
FEDERAL GRANTS TRUST FUND -FEDERL		206,586					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		15,219					1000 1
GENERAL INSPECTION TF -STATE		76,222					2321 1
MARKET IMP WKG CAP TF -STATE		38,600					2473 1
SALTWTR PRODUCTS PROM TF -STATE		150,000					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		75,000					2920 1
TOTAL APPRO.....		355,041					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AGRICULTURAL EDUCATION							102760
GENERAL INSPECTION TF -STATE		300,000					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,640					1000 1
GENERAL INSPECTION TF -STATE		17,307					2321 1
MARKET IMP WKG CAP TF -STATE		41,850					2473 1
SALTWTR PRODUCTS PROM TF -STATE		8,736					2609 1
TOTAL APPRO.....		81,533					
=====							
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		1,500,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,594					1000 1
GENERAL INSPECTION TF -STATE		1,717					2321 1
MARKET IMP WKG CAP TF -STATE		11,880					2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,586					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		230					2920 1
TOTAL APPRO.....		34,007					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	99.00						
TOTAL ISSUE.....		37,589,547					
TOTAL SALARY RATE.....		4,616,967					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	229,965			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,051			1000 1
GENERAL INSPECTION TF -STATE	25,431			2321 1
AG EMERGENCY ERAD TF -STATE	76,957			2360 1
MARKET IMP WKG CAP TF -STATE	106,488			2473 1
SALTWTR PRODUCTS PROM TF -STATE	43,880			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	2,216			2920 1
TOTAL APPRO.....	277,023			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	277,023			
TOTAL SALARY RATE.....	229,965			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	7,450-			1000 1
GENERAL INSPECTION TF -STATE	9,453-			2321 1
MARKET IMP WKG CAP TF -STATE	22,859-			2473 1
SALTWTR PRODUCTS PROM TF -STATE	4,772-			2609 1
TOTAL APPRO.....	44,534-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,865		1000 1
GENERAL INSPECTION TF -STATE		6,764		2321 1
AG EMERGENCY ERAD TF -STATE		20,470		2360 1
MARKET IMP WKG CAP TF -STATE		28,325		2473 1
SALTWTR PRODUCTS PROM TF -STATE		11,672		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		589		2920 1
TOTAL APPRO.....		73,685		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		88		2321 1
MARKET IMP WKG CAP TF -STATE		610		2473 1
SALTWTR PRODUCTS PROM TF -STATE		235		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		12		2920 1
TOTAL APPRO.....		945		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		324,345		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		241,955		1000 1
AG EMERGENCY ERAD TF -STATE		54,352		2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		296,307		
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		296,307		
TOTAL SALARY RATE.....		324,345		
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0254 001		324,345					
C0255 001							
TOTAL SALARY RATE		324,345					
=====							

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							241,955
2360 AG EMERGENCY ERAD TF							54,352
							<u>296,307</u>
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				2103030
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARKET IMP WKG CAP TF -STATE	229,883	229,883		2473 1
=====				

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request is for \$229,883 of non-recurring Market Improvement Working Capital Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of four vehicles in the Division of Marketing and Development/Bureau of State Farmers Markets. The vehicles that we intend to replace exceed DMS replacement criteria.

ISSUE SUMMARY:

The division currently has 12 vehicles in its fleet and five of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24. Only four of the five vehicles meeting replacement criteria are being requested for replacement as one is still serviceable. The age and wear of the existing fleet has resulted in the need for replacement vehicles which are vital to the bureau's ability to conduct routine business and operations at the State Farmers Markets. This includes, but is not limited to, market personnel utilizing these vehicles in the daily performance of their duties i.e., routine visits to area farms to monitor crop conditions and availability, assisting other agricultural entities in promoting the area's agricultural industry, maintenance and repairs to market property, bank deposits and transportation of lawn maintenance equipment to various markets for groundskeeping work. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the division. The projected miles for the vehicles marked for replacement is very low as their use is being minimized due to their condition. In some cases, vehicles are being rented or personal vehicles are being used for travel. This will not be necessary if vehicles are replaced.

We are requesting three 1/2-ton pickup trucks, with power equipment and trailer towing package for utilization in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

transporting Bureau of State Farmers Markets personnel, equipment, asphalt, debris, etc., and towing utility trailers weighing approximately 3-4,000 pounds. We are also requesting one Nissan Frontier pickup for routine transportation of people and tools, but less towing capacity is needed. At all state-owned markets, the market managers are responsible for overseeing clerical, maintenance, and security staff in the assignments of their positions. Reliable transportation is critical to carry out the managerial and administrative duties of the markets.

ADVERSE IMPACT IF NOT FUNDED:

Over the last year Bureau of State Farmers Markets has spent approximately \$6,870 in repairs and maintenance. One of the vehicles on the list is inoperable, and mechanic is unable to determine the issues. Another vehicle on the list has not been road worthy for many years. If this issue is not funded, the Bureau of State Farmers Markets will continue to spend more and more expense dollars on vehicle repairs to enable market managers, and their staff, to perform their required duties. In addition, future funding requests will continue to grow as the department's fleet further deteriorates and employees will be required to drive vehicles that become less road worthy at advanced age and mileage.

COST SUMMARY:

The pricing below was derived from quotes received from Department of Management Services' State Term Contract vendors plus 25% over current year prices for FY 2024-25 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2023	Projected Add'l Miles through 6/30/2024
ACS 11702	2000	GMC Sonoma Pickup Truck 4x2	103,604	1,000
ACS 27385	2001	Chevrolet S10 Pickup Truck 4x2	146,855	500
ACS 12509	2000	GMC Sonoma Pickup Truck 4x2	51,301	0 (vehicle inoperable)
ACS 27685	2004	Ford F-250 Pickup Truck 4x2	149,841	750

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
3	2024 Ford F150-Crew Cab 4WD XL 5.5' Bed 145" WB Model W1L101A WHITE (Includes Factory Towing Package and Power Equipment Package.) (Price includes 3% Dealer Mark Up and 2024 Model Year	3 x \$62,145	\$186,435

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Ford Increase) Add on Aftermarket Options: HD Scorpion
 Spray on Bedliner (short bed) under rail and
 HD Aluminum toolbox

1	2024 Nissan Frontier Crew Cab 4 4WD 5' Bed, Glacier White Model 32014 (Price includes 3% Dealer Mark Up)	1 x \$43,448	\$ 43,448
---	---	--------------	-----------

TOTAL ISSUE BY FUND:

Market Improvements Working Capital Trust Fund \$229,883

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						2600980
						010000
GENERAL REVENUE FUND -STATE		80,652				1000 1
AG EMERGENCY ERAD TF -STATE		18,117				2360 1
TOTAL APPRO.....		<u>98,769</u>				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2360 AG EMERGENCY ERAD TF

80,652
18,117

98,769
=====

SPECIAL PROGRAM FUNDING						4900000
INCREASE OPERATING COSTS						4900910
OTHER PERSONAL SERVICES						030000

AG EMERGENCY ERAD TF	-STATE	33,000				2360 1
=====						

OPERATING CAPITAL OUTLAY						060000
--------------------------	--	--	--	--	--	--------

MARKET IMP WKG CAP TF	-STATE	47,780	47,780			2473 1
=====						

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL INSPECTION TF	-STATE	50,000				2321 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE OPERATING COSTS				4900910
TOTAL: INCREASE OPERATING COSTS				4900910
TOTAL ISSUE.....	130,780	47,780		

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #13

DESCRIPTION OF ISSUE:

This request is for \$33,000 in recurring Agricultural Emergency Eradication Trust Fund (AEETF) Other Personal Services (OPS), \$50,000 in recurring General Inspection Trust Fund (GITF) Contracted Services (CS) and \$47,780 in non-recurring Market Improvements Working Capital Trust Fund (MIWCTF) Operating Capital Outlay (OCO) authority to reduce the need for five percent transfers.

ISSUE SUMMARY:

The OPS authority is needed for livestock market reporting program as part of a cooperative agreement with the USDA.
 The CS authority is needed for increased expenditures and to reduce the need for five percent transfers.

The OCO authority is needed for equipment at various state farmer's markets. The equipment currently being used is old and makes completing general tasks longer and requires more frequent maintenance and repairs. The trailer to be replaced was totaled in an accident a couple of years ago and a trailer from another division has been used as a replacement. This is no longer an option and the trailer now needs to be replaced.

ADVERSE IMPACT IF NOT FUNDED:

Without additional spending authority, the division will have to rely on additional five percent transfers to cover these expenditures.

The continued use of older inadequate equipment is ineffective use of market staff and of resources that would be better utilized completing other tasks. The lack of utility vehicles for Market staff to utilize makes them less visible to Market traffic on foot especially within high-traffic areas. Without the trailer, market staff will have difficulty maintaining the other markets in the area that do not have staff to handle.

COST SUMMARY:

The pricing below was derived from quotes received from Department of Management Services' State Term Contract vendors plus 25% over current year prices for FY 2024-25 cost estimates.

OPERATING CAPITAL OUTLAY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE OPERATING COSTS				4900910

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
2	John Deere Gator TX	2 x \$11,609	\$23,218
1	Grasshopper 329B/61 Zero-Turn Mower (Includes 533581-Premier Suspension Seat and 534350-4X Rear-Discharge Deck)	1 x \$15,290	\$15,290
1	83'x18'super duty tandem axle landscape/utility trailer with 24" mesh sides 9,990# GVWR with 4' tailgate-LM61810 (Includes SCTTT10-spare tire mount on trailer, SCTTR3-springs assist on std tailgate SCTTE6-DOT package, and SCTTCJ5-HD 7K drop leg set back jack, installed behind coupler	1 x \$ 9,272	\$ 9,272
TOTAL:			\$47,780

CAPITAL IMPROVEMENT PLAN		9900000
CODE CORRECTIONS		990C000
FIXED CAPITAL OUTLAY		080000
CODE/LIFE SAFE SFM-STW		083715
GENERAL REVENUE FUND	-STATE	1000 1
	665,000	665,000

AGENCY NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #40
 FCO PRIORITY ISSUE #14

DESCRIPTION OF ISSUE:
 This is to request \$665,000 in General Revenue for a statewide issue requesting funds needed to correct code at the state farmer's markets to bring them in into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

markets throughout the state. This is phase 1 of a five-year plan that includes high-priority projects. These are preliminary estimates that may change when bids are received from vendors or priorities, or projects could change due to unforeseen events. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Edward L. Myrick State Farmers Market						
This project is for repairing or replacing all steps, Unit 1						\$ 30,000
This project is for repairing dock area concrete, steel, and bumper guards, Unit 1						\$ 250,000
Florida City State Farmers Market						
This project is for upgrading lighting to LED, Site						\$ 175,000
Fort Pierce State Farmers Market						
This project is for installing security monitoring system, Site						\$ 50,000
This project is for demolishing building, Unit 3						\$ 30,000
Plant City State Farmers Market						
This project is for installing security monitoring system, site						\$ 50,000
Starke State Farmers Market						
This project is for renovating bathrooms, Unit 4						\$ 50,000
Trenton State Farmers Market						
This project is for upgrading lighting to LED, Site						\$ 10,000
This project is for replacing A/C, Unit 2						\$ 20,000
Total Code & Life Safety FY 2024-25						\$ 665,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REP SFM-STW				083703
GENERAL REVENUE FUND				1000 1
-STATE	4,803,000	4,803,000		

AGENCY NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #30
 FCO PRIORITY ISSUE #12

DESCRIPTION OF ISSUE:
 This is to request \$4,803,000 from General Revenue (GR) for a statewide issue dealing with maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 34 and 85 years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that do not necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. This is phase 1 of a five-year plan that includes high-priority projects. These are preliminary estimates that may change when bids are received from vendors or priorities, or projects could change due to unforeseen events. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

Edward L Myrick State Farmers Market	
This project is for market platform repairs	\$ 800,000
This project is for painting exposed beams, Unit 1	\$ 150,000
This project is for gutting and refurbishing drivers Restroom, Unit 3	\$ 80,000
Florida City State Farmers Market	
This project is for treating, coating, or replacing steel, Unit 2A	\$ 100,000
This project is for new impact windows, Unit 11A	\$ 150,000
Ft. Myers State Farmers Market	
This project is for cleaning, repairing, or replacing the storm drain system to the site	\$ 500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
Immokalee State Farmers Market				
This project is for sandblasting and painting steel, Unit 5			\$ 750,000	
This project is for replacing Market Office, Unit 9			\$ 800,000	
Palatka State Farmers Market				
This project is for replacing rotted wood to the facia, Unit 1			\$ 100,000	
This project is for replacing roof, Unit 4			\$ 150,000	
Plant City State Farmers Market				
This project is for closing in dock and building cooler extension, Unit 17 and Unit 20			\$ 600,000	
This project is for paving to the entire site			\$ 250,000	
Suwannee Valley State Farmers Market				
This project is for replacing shingles, Unit 9			\$ 8,000	
Wauchula State Farmers Market				
This project is for cleaning and sealing roof, Unit 10			\$ 200,000	
This project is for paving to the entire site			\$ 100,000	
This project is for repairing storm water drains			\$ 65,000	
Total Maintenance & Repairs FY 2024-25				General Revenue: \$4,803,000

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,513,045	5,468,000		1000
TRUST FUNDS	17,607,360	277,663		2000
TOTAL POSITIONS.....	99.00			
TOTAL PROG COMP.....	42,120,405	5,745,663		
TOTAL SALARY RATE.....	5,171,277			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,224,370					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,200,443					1000 1
GENERAL INSPECTION TF -STATE		984,296					2321 1
AG EMERGENCY ERAD TF -STATE		165,168					2360 1
TOTAL POSITIONS.....		46.00					
TOTAL APPRO.....		3,349,907					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		27,845					2261 3
GENERAL INSPECTION TF -STATE		12,943					2321 1
TOTAL APPRO.....		40,788					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		400,173					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,000					2261 3
GENERAL INSPECTION TF -STATE		160,966					2321 1
AG EMERGENCY ERAD TF -STATE		33,090					2360 1
TOTAL APPRO.....		623,229					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		20,000					1000 1
GENERAL INSPECTION TF -STATE		12,600					2321 1
TOTAL APPRO.....		32,600					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	157,386					2321 1
AG EMERGENCY ERAD TF	-STATE	52,462					2360 1
TOTAL APPRO.....		209,848					
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL INSPECTION TF	-STATE	649,200					2321 1
AG EMERGENCY ERAD TF	-STATE	109,800					2360 1
TOTAL APPRO.....		759,000					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	2,330,700					1000 1
OYSTER PLANTING							102345
GENERAL INSPECTION TF	-STATE	160,000					2321 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	7,541					1000 1
GENERAL INSPECTION TF	-STATE	3,757					2321 1
TOTAL APPRO.....		11,298					
AQUACULTURE DEVELOPMENT							106969
GENERAL REVENUE FUND	-STATE	500,000					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	10,452		1000 1
GENERAL INSPECTION TF	-STATE	3,375		2321 1
AG EMERGENCY ERAD TF	-STATE	684		2360 1
TOTAL APPRO.....		14,511		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		46.00		
TOTAL ISSUE.....		8,031,881		
TOTAL SALARY RATE.....		2,224,370		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		111,220		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	89,241		1000 1
GENERAL INSPECTION TF	-STATE	39,913		2321 1
AG EMERGENCY ERAD TF	-STATE	6,698		2360 1
TOTAL APPRO.....		135,852		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		135,852		
TOTAL SALARY RATE.....		111,220		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,915			1000 1
GENERAL INSPECTION TF -STATE	1,951			2321 1
TOTAL APPRO.....	5,866			
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,257			1000 1
GENERAL INSPECTION TF -STATE	11,297			2321 1
AG EMERGENCY ERAD TF -STATE	1,896			2360 1
TOTAL APPRO.....	38,450			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	173			2321 1
AG EMERGENCY ERAD TF -STATE	35			2360 1
TOTAL APPRO.....	208			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
AQUACULTURE 42170300
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980
 SALARY RATE 000000
 SALARY RATE..... 136,626
 =====

SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 125,134
 =====

TOTAL: AGENCY DISCRETIONARY PAY INCREASE 1600980
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023
 TOTAL ISSUE..... 125,134
 TOTAL SALARY RATE..... 136,626
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C0256 001 136,626

 TOTAL SALARY RATE 136,626
 =====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 125,134

 125,134
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	157,386-					2321 1
=====							
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2103049
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL INSPECTION TF	-STATE	649,200-					2321 1
=====							
AQUACULTURE - ADDITIONAL STAFF EXPENSES							2103051
AG EMERGENCY ERAD TF	-STATE	10,652-					2360 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AG EMERGENCY ERAD TF	-STATE	52,462-					2360 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
AG EMERGENCY ERAD TF	-STATE	109,800-					2360 1
=====							
TOTAL: AQUACULTURE - ADDITIONAL STAFF							2103051
TOTAL ISSUE.....		172,914-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GULF COAST SHELLFISH AND HATCHERY				
RESEARCH GRANTS				2103053
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	500,000-		1000 1
=====				
APALACHICOLA BAY DRONE OYSTER				
SEEDING PROJECT				2103054
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	1,750,000-		1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	125,948	125,948	2321 1
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request is for \$125,948 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace two vehicles in the Division of Aquaculture. The vehicles we intend to replace are becoming a safety concern due to rust resulting from frequent exposure to the saltwater environment while conducting mission critical duties.

ISSUE SUMMARY:

The Division of Aquaculture currently has 25 passenger vehicles in its fleet. Two of these vehicles have become a safety concern due to excessive rust and corrosion because these vehicles are used to tow boats and trailers in a saltwater environment and to launch the boats from saltwater ramps. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23, the Division of Aquaculture spent \$48,148 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes 25% over current year prices for FY 2024-25 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2023	Projected Miles 6/30/2024
ACS31423	2012	Ford F150	50,900	53,103
ACS31424	2012	Ford F150	67,300	68,749

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
2	2024 Ford F150 4WD Supercab V8	2 @ \$62,974	\$125,948

REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND	-STATE	457,200	457,200	1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request is for \$457,200 of non-recurring General Revenue authority in the Acquisition and Replacement of Boats, Motors, and Trailers category to replace two boats in the Division of Aquaculture that exceed the Department of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

Management Services' (DMS) useful life of 8 years of service.

ISSUE SUMMARY:

The Division of Aquaculture currently has 17 vessels in its fleet and two of these vessels will meet or exceed the DMS replacement criteria at the end of FY 2023-24. The age and wear of the division's existing vessels has resulted in a substantial need for replacement vessels.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23 the Division of Aquaculture spent \$48,148 on vehicle & vessel repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vessel repairs. In addition, future funding requests will continue to grow as the division's vessels further depreciate through normal daily operations.

COST SUMMARY:

The pricing below was the manufacturer's current year estimate to furnish a suitable vessel to handle the division's needs plus an additional 20% to cover anticipated price increases.

Property #	Year	Description
96389	2015	Twin Vee Ocean Cat 26'
74141	2000	Aluminum Airboat 14'

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
1	2024 Twin Vee Ocean Cat 26'	1 @ \$307,200	\$307,200
1	2024 Airboat 14'	1 @ \$150,000	\$150,000
TOTAL ISSUE:			\$457,200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	41,711			1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

41,711
41,711
=====

TOTAL: CONSUMER SAFETY/PROTECTION

1205.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	3,961,767	457,200	1000
TRUST FUNDS	1,770,983	125,948	2000
TOTAL POSITIONS.....	46.00		
TOTAL PROG COMP.....	5,732,750	583,148	
TOTAL SALARY RATE.....	2,472,216		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,431,085			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,075,512			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	530,394			2261 3
GENERAL INSPECTION TF -STATE	590,052			2321 1
AG EMERGENCY ERAD TF -STATE	1,049,033			2360 1

TOTAL POSITIONS.....	125.00			
TOTAL APPRO.....	9,244,991			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	14,363			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	176,192			2261 3
GENERAL INSPECTION TF -STATE	81,478			2321 1

TOTAL APPRO.....	272,033			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	468,125			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	413,164			2261 3
GENERAL INSPECTION TF -STATE	878,888			2321 1
AG EMERGENCY ERAD TF -STATE	337,991			2360 1

TOTAL APPRO.....	2,098,168			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,949			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,000			2261 3

TOTAL APPRO.....	75,949			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		46,015					2321 1
ST AG REPOSE TEAM (SART)							100670
GENERAL REVENUE FUND -STATE		300,000					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		35,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		495,215					2261 3
GENERAL INSPECTION TF -STATE		323,958					2321 1
AG EMERGENCY ERAD TF -STATE		469,500					2360 1
TOTAL APPRO.....		1,323,673					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		116,072					1000 1
GENERAL INSPECTION TF -STATE		112,941					2321 1
TOTAL APPRO.....		229,013					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		34,931					1000 1
GENERAL INSPECTION TF -STATE		5,130					2321 1
AG EMERGENCY ERAD TF -STATE		2,373					2360 1
TOTAL APPRO.....		42,434					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	125.00						
TOTAL ISSUE.....	13,632,276						
TOTAL SALARY RATE.....	6,431,085						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	321,408			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	294,533			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,091			2261 3
GENERAL INSPECTION TF -STATE	24,554			2321 1
AG EMERGENCY ERAD TF -STATE	43,682			2360 1
TOTAL APPRO.....	384,860			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	384,860			
TOTAL SALARY RATE.....	321,408			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	69,208-			1000 1
GENERAL INSPECTION TF -STATE	67,341-			2321 1
TOTAL APPRO.....	136,549-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	76,281			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,721			2261 3
GENERAL INSPECTION TF -STATE	6,359			2321 1
AG EMERGENCY ERAD TF -STATE	11,313			2360 1
TOTAL APPRO.....	99,674			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	263			2321 1
AG EMERGENCY ERAD TF -STATE	122			2360 1
TOTAL APPRO.....	385			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	437,820			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	399,655			1000 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	399,655			
TOTAL SALARY RATE.....	437,820			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0257 001		437,820					
TOTAL SALARY RATE		437,820					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							399,655
							399,655

 NONRECURRING EXPENDITURES 2100000
 REPLACEMENT OF MOTOR VEHICLES 2103004
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021
 GENERAL INSPECTION TF -STATE 46,015- 2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF -STATE	125,087	125,087		2360 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:
 This request is for \$125,087 of non-recurring Agricultural Emergency Eradication Trust Fund authority in the Acquisition of Motor Vehicles Category to replace two vehicles in the Division of Animal Industry. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2024 as detailed in the Cost Summary section below.

ISSUE SUMMARY:
 The division currently has 61 passenger vehicles in its fleet and two of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Animal Industry. These vehicles are detailed below in the Cost Summary section, and they represent the division's most critical replacement needs.

This request includes replacing one of the Ford F150 models with a Ford F350. The division requires an F350 to transport State Agricultural Response Team emergency equipment during disaster relief efforts. These items are staged across the state, and include a Field Bunk House, a Command Post Trailer, Livestock Magnum Panel Trailers (3), and other trailers that are over 26' in length. The division currently has only two Ford F350s; a third would allow the division to move equipment faster and more efficiently during critical times of disaster response.

ADVERSE IMPACT IF NOT FUNDED:
 If the F350 is not funded, the division will be forced to use vehicles which are not as fuel efficient and may be adversely affected by pulling loads of this magnitude. If the F150 is not funded, critical maintenance and repairs could become costly to keep the vehicle in safe working order.

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 2024-25 cost estimates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Tag #	Year	Model	Actual Mileage 6/30/2023	Projected Miles 6/30/2024
ACS31952	2016	Ford F150	187,162	190,150
ACS31950	2016	Ford F150	145,850	165,000

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
1	2024 Ford F-350 4x4 Crew Cab 4WD XL	1 x \$67,568	\$ 67,568
1	2024 Ford F-150 2WD Super Cab 145" XLT	1 x \$57,519	\$ 57,519
TOTAL ISSUE:			\$125,087

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR			2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS			
ANNUALIZATION SALARIES AND BENEFITS			2600980
			010000
GENERAL REVENUE FUND -STATE	133,218		1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
ANIMAL/PEST/DISEASE CONTRL 42170500
 HEALTH AND HUMAN SERVICES 13
ENVIRONMENTAL HEALTH 1302.00.00.00
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

133,218

 133,218
 =====

SPECIAL PROGRAM FUNDING 4900000
 INCREASE OPERATING COSTS 4900910
 EXPENSES 040000

AG EMERGENCY ERAD TF -STATE 100,000 2360 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

AG EMERGENCY ERAD TF -STATE 150,000 2360 1
 =====

TOTAL: INCREASE OPERATING COSTS 4900910
 TOTAL ISSUE..... 250,000
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE OPERATING COSTS				4900910

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #13

DESCRIPTION OF ISSUE:

This request is for \$250,000 of Agricultural Emergency Eradication Trust Fund (AEETF) authority, \$100,000 in Expense and \$150,000 in Contracted Services, to procure necessary supplies and services to support operations within the Bureau of Animal Disease Control (BADC) and the Bronson Animal Disease Diagnostic Laboratory (BADDL).

The Division of Animal Industry (DAI) is responsible for enforcing animal health regulations in Florida and protecting the state from animal pests and diseases which could have major economic and public health consequences. DAI conducts active animal disease surveillance, diagnostics, and control programs. Veterinarians and animal health inspectors throughout the state work with producers, animal owners, and private veterinarians in monitoring and enhancing the health and welfare of Florida's animals. The division is also responsible for the coordination and oversight of Emergency Support Function (ESF) 17 (Animals and Agricultural Issues) for the State Emergency Operations Center (SEOC) and the Florida State Agricultural Response Team (SART), a multiagency coordination group that supports ESF 17 preparedness and response.

ISSUE SUMMARY:

The division has faced significant increases over the last three years in the cost of goods and services necessary to support operations, and these funds are requested to offset the increase. BADC has experienced a rise in costs for basic operational items to include personal protective equipment (PPE) and field sample collection supplies. The bureau has operated with the same amount of funding for the past eight years and through efficiencies has been able to maintain operations until this past year as costs have continued to rise.

A portion of this funding will be utilized by BADDL to purchase laboratory testing supplies and PPE, and to supplement the rising costs of contracted services that are necessary for the maintenance of equipment and facilities. These funds will also help to offset anticipated additional supply cost increases of approximately five percent in the upcoming year.

ADVERSE IMPACT IF NOT FUNDED:

BADC funding provides the supplies and equipment necessary to assist producers with managing herd health and detecting animal diseases. BADC disease surveillance efforts are critical to protecting Florida's animal industry. As the division continues to prevent, control, and eradicate animal diseases of high consequence, such as Chronic Wasting Disease, African Swine Fever, and Highly Pathogenic Avian Influenza, it is critical to have sufficient funds to support prevention and eradication initiatives.

Funding of operational, maintenance and supply costs for BADDL is critical. Without adequate financial support, the bureau will not be able to keep pace with industry testing needs and may jeopardize its standing as a Level 1 National

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
INCREASE OPERATING COSTS							4900910

Animal Health Laboratory Network reference laboratory along with the subsequent federal funding. The lack of adequate funding will delay critical routine maintenance of facilities and equipment on the laboratory campus, and will hinder the laboratory in providing modern, efficient, and accurate testing to Florida's producers.

It is the division's mission to safeguard Florida's agriculture and public through animal disease control and emergency response. To accomplish this mission, the division must be able to invest in services that protect our state from harmful zoonic diseases and animal diseases that cause high economic impact. Without this additional funding, it will be difficult to continue to fulfill the mission of prevention, surveillance and eradication of animal disease that are detrimental to Florida's animal industry, human health, and economy.

COST SUMMARY:

EXPENSES:

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
BADC Operational Expense	\$ 30,000	\$ 30,000
BADDL Operational Expense	\$ 70,000	\$ 70,000
	TOTAL:	\$100,000

SPECIAL CATEGORY: Contracted Services

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
BADC Contracted Services	\$ 30,000	\$ 30,000
BADDL Contracted Services	\$120,000	\$120,000
	TOTAL:	\$150,000

TOTAL ISSUE: \$250,000

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,929,431			1000
TRUST FUNDS	5,913,160	125,087		2000
TOTAL POSITIONS.....	125.00			
TOTAL PROG COMP.....	14,842,591	125,087		
TOTAL SALARY RATE.....	7,190,313			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	17,451,219						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	11,642,362						1000 1
CITRUS INSPECTION TF -STATE	514,918						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,947,112						2261 3
AG EMERGENCY ERAD TF -STATE	3,846,552						2360 1
-MATCH	9,030						2360 2
TOTAL AG EMERGENCY ERAD TF	3,855,582						2360
PLANT INDUSTRY TF -STATE	2,261,392						2507 1
TOTAL POSITIONS.....	397.00						
TOTAL APPRO.....	26,221,366						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	26,037						1000 1
CITRUS INSPECTION TF -STATE	1,229						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,337,443						2261 3
AG EMERGENCY ERAD TF -STATE	37,250						2360 1
-MATCH	282,253						2360 2
TOTAL AG EMERGENCY ERAD TF	319,503						2360
PLANT INDUSTRY TF -STATE	590,110						2507 1
TOTAL APPRO.....	2,274,322						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							0400000
GENERAL REVENUE FUND -STATE		1,181,860					1000 1
	=====		=====		=====		
CITRUS INSPECTION TF -STATE		79,832					2093 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		1,212,262					2261 3
	=====		=====		=====		
AG EMERGENCY ERAD TF -STATE		55,598					2360 1
-MATCH		46,000					2360 2
	-----		-----		-----		
TOTAL AG EMERGENCY ERAD TF		101,598					2360
	=====		=====		=====		
PLANT INDUSTRY TF -STATE		724,622					2507 1
	=====		=====		=====		
TOTAL APPRO.....		3,300,174					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		216,195					2261 3
PLANT INDUSTRY TF -STATE		95,006					2507 1
	-----		-----		-----		
TOTAL APPRO.....		311,201					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		550,425					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		527,631					2261 3
	-----		-----		-----		
TOTAL APPRO.....		1,078,056					
	=====		=====		=====		
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF -STATE		1,214,177					2360 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-BOLL WEEVIL ERADICATE							100134
PLANT INDUSTRY TF -STATE		150,000					2507 1
=====							
APIARIAN INDEMNITIES							100140
AG EMERGENCY ERAD TF -STATE		36,000					2360 1
=====							
ENDANGERED PLANT SPECIES							100207
LAND ACQUISITION TF -STATE		216,000					2423 1
=====							
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		4,980,881					2261 3
AG EMERGENCY ERAD TF -MATCH		2,000,000					2360 2
TOTAL APPRO.....		6,980,881					
=====							
CITRUS BUDWOOD NURSERY							100447
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		1,020,295					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		204,481					1000 1
CITRUS INSPECTION TF -STATE		7,144					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		164,702					2261 3
AG EMERGENCY ERAD TF -STATE		105,000					2360 1
PLANT INDUSTRY TF -STATE		228,049					2507 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		709,376					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		375,209					1000 1
AG EMERGENCY ERAD TF -STATE		127,435					2360 1
TOTAL APPRO.....		502,644					
=====							
TR/IFAS/INVASIVE EXOTICS							103810
PLANT INDUSTRY TF -STATE		540,000					2507 1
=====							
INVASIVE SPECIES CONTROL							103820
AG EMERGENCY ERAD TF -STATE		500,000					2360 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		119,392					1000 1
CITRUS INSPECTION TF -STATE		8,448					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		11,271					2261 3
AG EMERGENCY ERAD TF -STATE		2,248					2360 1
PLANT INDUSTRY TF -STATE		63,504					2507 1
TOTAL APPRO.....		204,863					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	397.00						
TOTAL ISSUE.....	47,259,355						
TOTAL SALARY RATE.....	17,451,219						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	872,422			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	468,087			1000 1
CITRUS INSPECTION TF -STATE	20,659			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	319,472			2261 3
AG EMERGENCY ERAD TF -STATE	154,584			2360 1
-MATCH	356			2360 2
TOTAL AG EMERGENCY ERAD TF	154,940			2360
PLANT INDUSTRY TF -STATE	90,856			2507 1
TOTAL APPRO.....	1,054,014			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	1,054,014			
TOTAL SALARY RATE.....	872,422			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	73,487			1000 1
AG EMERGENCY ERAD TF -STATE	24,958			2360 1
TOTAL APPRO.....	98,445			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	126,522			1000 1
CITRUS INSPECTION TF -STATE	5,584			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	86,351			2261 3
AG EMERGENCY ERAD TF -STATE	41,783			2360 1
-MATCH	96			2360 2
TOTAL AG EMERGENCY ERAD TF	41,879			2360
PLANT INDUSTRY TF -STATE	24,558			2507 1
TOTAL APPRO.....	284,894			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE	434			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	579			2261 3
AG EMERGENCY ERAD TF -STATE	115			2360 1
PLANT INDUSTRY TF -STATE	3,259			2507 1
TOTAL APPRO.....	4,387			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	1,252,510			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,014,723			1000 1
AG EMERGENCY ERAD TF -STATE	125,256			2360 1
	-----	-----	-----	
TOTAL APPRO.....	1,139,979			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	1,139,979			
TOTAL SALARY RATE.....	1,252,510			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0258 001		1,252,510					
C0259 001							
		-----	-----	-----	-----		
TOTAL SALARY RATE		1,252,510					
		=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,014,723
2360 AG EMERGENCY ERAD TF						125,256
						<u>1,139,979</u>
						=====

NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF MOTOR VEHICLES						2103004
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	550,425-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	527,631-					2261 3
TOTAL APPRO.....	1,078,056-					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CITRUS HEALTH RESPONSE PROGRAM				2103052
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL		4,447,844-		2261 3
AG EMERGENCY ERAD TF -MATCH		2,000,000-		2360 2
TOTAL APPRO.....		6,447,844-		
MOLLUSK SURVEY PROGRAM				2103188
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		191,048-		2261 3
AG EMERGENCY ERAD TF -MATCH		192,044-		2360 2
TOTAL APPRO.....		383,092-		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		275,095-		2261 3
AG EMERGENCY ERAD TF -MATCH		46,000-		2360 2
TOTAL APPRO.....		321,095-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		52,164-		2261 3
TOTAL: MOLLUSK SURVEY PROGRAM				2103188
TOTAL ISSUE.....		756,351-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	1,332,700	1,332,700		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	116,325	116,325		2261 3
AG EMERGENCY ERAD TF -STATE	137,500	137,500		2360 1
TOTAL APPRO.....	1,586,525	1,586,525		

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request is for \$1,586,525 of non-recurring General Revenue (GR), Agricultural Emergency Eradication Trust Fund (AEETF), and Federal Grants Trust Fund (FGTF) authority (\$1,332,700 GR/\$137,500 AEETF/\$116,325 FGTF) in the Acquisition of Motor Vehicles Category to replace a total of 31 vehicles in the Division of Plant Industry. The vehicles that we intend to replace are projected to have more than 187,000 miles by June 30, 2024 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Plant Industry currently has 472 passenger vehicles in its fleet and 106 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24. The age and wear of the Division of Plant Industry's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Plant Industry. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the Division of Plant Industry.

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23, the Division of Plant Industry spent \$1,510,952 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes 25% over current year prices for FY 2024-25 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2023	6/30/2024
ACS10744	1999	FORD F-150	301547	313547
ACS28647	2007	FORD RANGER	286771	298771
ACS28655	2007	FORD RANGER	273789	285789
ACS31223	2010	FORD F-150	269412	281412
ACS10741	1999	FORD F-150	265249	277249
ACS28645	2007	FORD RANGER	264712	276712
ACS32618	2019	RAM 2500	264168	276168
ACS11715	2000	FORD F-150	263384	275384
ACS11965	2000	FORD RANGER	253762	265762
ACS28652	2007	FORD RANGER	252958	264958
ACS32618	2010	FORD F-150	211954	223954
ACS11512	2000	FORD F-150	249453	261453
ACS10971	1999	FORD F-150	247721	259721
ACS28638	2007	FORD RANGER	243894	255894
ACS11630	2000	FORD F-150	240777	252777
ACS10972	1999	FORD F-150	240365	252365
ACS28642	2007	FORD RANGER	240350	252350
ACS11517	2000	FORD F-150	239785	251785
ACS28656	2007	FORD RANGER	236086	248086
ACS11624	2000	FORD F-150	235217	247217
ACS27446	2002	FORD F-150	234352	246352
ACS12166	2000	FORD RANGER	225850	237850
ACS11769	2001	DODGE RAM 1500	224588	236588
ACS12467	2000	GMC SONOMA	220914	232914
ACS28665	2007	FORD EXPLORER	220603	232603
ACS11523	2000	FORD F-150	219373	231373
ACS12617	2000	FORD RANGER	215275	227275
ACS31364	2012	DODGE CARAVAN	214821	226821
ACS12192	2000	CHEVY SILVERADO	211040	223040
ACS31998	2016	FORD F-150	213230	225230
ACS08313	1988	INTER F2574	175814	187814

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
20	Nissan Frontier Crew Cab 4WD	20 X \$34,696 X 1.25	\$ 867,400
10	Ford F-150 Crew Cab 4WD XL	10 X \$46,530 X 1.25	\$ 581,625
1	International Semi-Truck	1 X \$110,000 X 1.25	\$ 137,500

TOTAL ISSUE \$1,586,525

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	338,241			1000 1
AG EMERGENCY ERAD TF -STATE	41,753			2360 1
TOTAL APPRO.....	379,994			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						338,241
2360 AG EMERGENCY ERAD TF						41,753

						379,994
						=====

FUND SHIFT						3400000
FUND SHIFT SALARIES AND BENEFITS						
AUTHORITY - DEDUCT						3400100
SALARIES AND BENEFITS						010000

FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000-					2261 3
PLANT INDUSTRY TF -STATE	1,087,755-					2507 1

TOTAL APPRO.....	2,087,755-					=====
------------------	------------	--	--	--	--	-------

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						3400000
						3400100

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 FUND SHIFT
 FUND SHIFT SALARIES AND BENEFITS
 AUTHORITY - DEDUCT

42000000
 42170000
 42170600
 13
1302.00.00.00
 3400000
 3400100

This issue along with companion issue 3400110 requests to fund shift \$1 million in Federal Grants Trust Fund and \$1,087,755 in Plant Industry Trust Fund (PITF) Salaries and Benefits authority to the Agricultural Emergency Eradication Trust Fund in the Division of Plant Industry.

ISSUE SUMMARY:

The Division of Plant Industry is the state of Florida's first line of defense against plant pests and diseases, detecting, intercepting and controlling plant and honey bee pests that threaten Florida's native and commercially grown plants and agricultural resources. This division relies on general revenue, federal grant and state trust funds to carry out inspection and control activities with the current year federal funding percentage at 37% of the total division budget. Regarding federal funding, although costs are increasing, grant award amounts are not, and in some cases, awards are anticipated to decrease, creating a gap between necessary inspection activities and a reliable, sufficient funding source.

The Plant Industry Trust Fund (PITF) is the division's state inspection revenue depository. With the decline of the citrus industry, this trust fund continues to see declining revenues. These revenue deficiencies have been managed through reversions and supplemented by federal funds in the past, but with increases in expenditures due to continued plant pest introductions and to inflation and other operating cost increases, including much-needed pay increases, those mitigation sources (vacancies and the Federal Grants Trust Fund mentioned above) are becoming less viable, as is the PITF fund balance.

Due to the combination of continued increasing costs and declining revenues, we are requesting to fund shift \$2,087,755 of Salaries and Benefits authority to the Agriculture Emergency Eradication Trust Fund.

ADVERSE IMPACT IF NOT FUNDED:

The division would not be able continue current operations to identify, monitor, and eradicate plant pests and diseases at existing levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT SALARIES AND BENEFITS				
AUTHORITY - DEDUCT				3400100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,000,000-
2507 PLANT INDUSTRY TF							1,087,755-

							2,087,755-
							=====

FUND SHIFT SALARIES AND BENEFITS							
AUTHORITY - ADD							3400110
SALARIES AND BENEFITS							010000
AG EMERGENCY ERAD TF							
-STATE	2,087,755						2360 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This issue along with companion issue 3400100 requests to fund shift \$1 million in Federal Grants Trust Fund and \$1,087,755 in Plant Industry Trust Fund (PITF) Salaries and Benefits authority to the Agricultural Emergency Eradication Trust Fund in the Division of Plant Industry.

ISSUE SUMMARY:

The Division of Plant Industry is the state of Florida's first line of defense against plant pests and diseases, detecting, intercepting and controlling plant and honey bee pests that threaten Florida's native and commercially grown plants and agricultural resources. This division relies on general revenue, federal grant and state trust funds to carry

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						3400000
						3400110

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 FUND SHIFT
 FUND SHIFT SALARIES AND BENEFITS
 AUTHORITY - ADD

out inspection and control activities with the current year federal funding percentage at 37% of the total division budget. Regarding federal funding, although costs are increasing, grant award amounts are not, and in some cases, awards are anticipated to decrease, creating a gap between necessary inspection activities and a reliable, sufficient funding source.

The Plant Industry Trust Fund (PITF) is the division's state inspection revenue depository. With the decline of the citrus industry, this trust fund continues to see declining revenues. These revenue deficiencies have been managed through reversions and supplemented by federal funds in the past, but with increases in expenditures due to continued plant pest introductions and to inflation and other operating cost increases, including much-needed pay increases, those mitigation sources (vacancies and the Federal Grants Trust Fund mentioned above) are becoming less viable, as is the PITF fund balance.

Due to the combination of continued increasing costs and declining revenues, we are requesting to fund shift \$2,087,755 of Salaries and Benefits authority to the Agriculture Emergency Eradication Trust Fund.

ADVERSE IMPACT IF NOT FUNDED:
 The division would not be able continue current operations to identify, monitor, and eradicate plant pests and diseases at existing levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2360 AG EMERGENCY ERAD TF

2,087,755

 2,087,755
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
MOLLUSK SURVEY PROGRAM				4900270
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	358,259	358,259		2261 3
AG EMERGENCY ERAD TF -STATE	358,259	358,259		2360 1
TOTAL APPRO.....	716,518	716,518		
=====	=====	=====		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	460,679	460,679		2261 3
AG EMERGENCY ERAD TF -STATE	71,350	71,350		2360 1
TOTAL APPRO.....	532,029	532,029		
=====	=====	=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	150,233	150,233		2261 3
AG EMERGENCY ERAD TF -STATE	8,000	8,000		2360 1
TOTAL APPRO.....	158,233	158,233		
=====	=====	=====		
TOTAL: MOLLUSK SURVEY PROGRAM				4900270
TOTAL ISSUE.....	1,406,780	1,406,780		
=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #12

DESCRIPTION OF ISSUE:

This request is for \$1,406,780 for the Mollusk Survey. This includes \$969,171 from the Federal Grants Trust Fund (FGTF) and \$437,609 from the Agricultural Emergency Eradication Trust Fund (AEETF). The funding will be used to support 18 OPS positions to conduct the survey, methods development, and provide regulatory and outreach activities. This program has been established to protect the health of Florida residents, its agriculture industries, and its horticultural resources as well as to ensure the early detection of mollusk pests, including the giant African land snail (GALS), that are introduced into Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						4900000
						4900270

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

ISSUE SUMMARY:

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

A second infestation, discovered in September 2011, was detected when a homeowner showed an FDACS fruit fly detection inspector a snail found in her yard. For the next eleven years inspectors surveyed for and collected over 168,000 snails. The eradication of this pest was again achieved in October 2021.

In the past year, new infestations were detected in Pasco County, Lee County and Broward County and eradication efforts are underway. The snail count has exceeded 2800 snails (2400-Pasco; 400-Broward; 12-Lee) in the three active eradication sites. The Pasco County population appears to be tied to the pet trade and contained to a small area in the county. The population in Lee County is very isolated to a few positive properties making eradication efforts very successful. The Broward County population is the newest population identified and limited to 12 positive properties at this time. This funding is critical in the continued eradication effort as well as early detection of mollusk pests around the state.

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

ADVERSE IMPACT IF NOT FUNDED:

Failure to control and eradicate this pest would lead to external regulatory quarantines or loss of export markets due to regulatory restrictions from receiving states or countries, causing significant impact to the horticulture industry in Florida.

COST SUMMARY:

OTHER PERSONAL SERVICES: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2024-25
----------	-------------	--------------	-----------------------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
MOLLUSK SURVEY PROGRAM				4900270

8	OPS Env Spec I Salary	2080 X 8 X 20.00	\$	332,800
10	OPS Ag Tech II Salary	2080 X 10 X 16.00	\$	332,800
18	OPS Benefits	7.65% FICA	\$	50,918
		Total OPS	\$	716,518

EXPENSES: 040000

Travel, Fuel, IT Costs, Supplies	\$	532,029
----------------------------------	----	---------

SPECIAL CATEGORY: 100777

Maintenance, Utilities, Outreach, Operational IT, Cellular Services	\$	158,233
---	----	---------

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

FEDERAL GRANTS TRUST FUND -FEDERL	3,843,102	3,843,102	2261	3
AG EMERGENCY ERAD TF -STATE	4,000,000	4,000,000	2360	1

TOTAL APPRO.....	7,843,102	7,843,102		
------------------	-----------	-----------	--	--

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

This request is for \$7,843,102 for the Citrus Health Response Program (CHRP). This includes \$3,843,102 in Federal Grants Trust Fund (FGTF) and \$4,000,000 in Agricultural Emergency Eradication Trust Fund (AEETF), in special category nonrecurring funding for the CHRP. This state/federal cooperative agreement program has been authorized since FY 2006-07 to protect the economic well-being of the Florida citrus industry from citrus canker, citrus greening, citrus blackspot and other exotic citrus diseases. There has been discussion of a decrease in federal funding due to the drop in production in Florida. Therefore, we are requesting a total of \$4 million in state side funding to prepare for a potentially reduced federal award to be granted in April/May of 2024. Funding this program as requested will alleviate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

the need for an LBC amendment in late FY 2023-24.

ISSUE SUMMARY:

This program has historically been funded nonrecurring and requires a new budget request each year. CHRP is responsible for surveying citrus groves for pests and diseases of citrus, such as citrus canker, citrus greening, Asian citrus psyllid, citrus black spot and citrus leprosis. Program staff ensure growers are taking appropriate measures to suppress disease incidence and minimize the spread of citrus canker, citrus greening, citrus black spot and citrus leprosis. There are approximately 442,632 acres of citrus which requires several different inspection regimes annually. This acreage accounts for over 60 million trees in production with an estimated box count this year of 15.8 million boxes. The program also requires regulatory oversight of compliance for mandatory decontamination practices and citrus harvesting and packing house operations.

A very important component of CHRP is the Citrus Nursery Inspection Program. Currently, there are 68 citrus propagating nurseries that require inspections on a 30-day cycle as per 5B-62 Florida Administrative Code. This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting in Florida citrus groves for commercial use or in non-commercial dooryard settings in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007.

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

Equally important is the rearing and releasing of biological control agents for deleterious citrus pests and diseases. Natural enemies of Asian Citrus Psyllid, the vector of citrus greening disease, are mass reared at the Division of Plant Industry facilities in Gainesville and Dundee. Employees at both Dundee and Gainesville facilities are actively rearing and releasing parasitoids and monitoring parasitoid release sites. Parasitoids are also shipped to cooperators throughout the state for field release. Targeted areas include abandoned, organic, dooryard, and conventional groves as well as orange Jasmine, Murraya paniculata, plantings. The effect of large augmentative parasitoid releases on Asian Citrus Psyllid populations and citrus greening infection rates at release sites, as well as neighboring properties, are currently being evaluated. Current rearing capability at Gainesville and Dundee laboratories combined is approximately 342,000 wasps per month (4.1 million per year).

ADVERSE IMPACT IF NOT FUNDED:

If not funded, citrus canker, citrus greening, citrus black spot, citrus leprosis and other economic pests and diseases of citrus will spread quickly to commercial groves and the citrus nursery trees used to reset groves and to establish new groves. This in turn would result in severely reduced fruit production and tree health and the imposition of domestic and international quarantine measures restricting the export of Florida citrus thus causing significant economic hardship to producers. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		18,903,101		1,332,700			1000
TRUST FUNDS		33,872,123		9,503,707			2000
TOTAL POSITIONS.....	397.00						
TOTAL PROG COMP.....		52,775,224		10,836,407			
TOTAL SALARY RATE.....		19,576,151					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,484,374			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	192,932			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	7,941,167			2315 3
TOTAL POSITIONS.....	106.00			
TOTAL APPRO.....	8,134,099			
=====				
OTHER PERSONAL SERVICES				030000
FOOD & NUTRITION SVCS TF -FEDERL	340,735			2315 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	50,000			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	1,918,476			2315 3
GENERAL INSPECTION TF -MATCH	174,160			2321 2
TOTAL APPRO.....	2,142,636			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	2138,982,379			2315 3
=====				
G/A-SCH LUNCH PRG/ST MATCH				051123
GENERAL REVENUE FUND -STATE	129,937			1000 1
-MATCH	9,165,197			1000 2
TOTAL GENERAL REVENUE FUND	9,295,134			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-SCH LUNCH PRG/ST MATCH							051123
TOTAL APPRO.....		9,295,134					
=====							
G/A-SCHOOL BREAKFAST PGM							051124
GENERAL REVENUE FUND -STATE		7,590,912					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
FOOD & NUTRITION SVCS TF -FEDERL		57,438					2315 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FOOD & NUTRITION SVCS TF -FEDERL		70,950					2315 3
=====							
FEEDING FLORIDA							100448
GENERAL REVENUE FUND -STATE		6,500,000					1000 1
=====							
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		1,427,003					1000 1
=====							
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL		7,645,665					2315 3
GENERAL INSPECTION TF -MATCH		45,840					2321 2
TOTAL APPRO.....		7,691,505					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		6,500,000					1000 1
FRESH FL FOOD PROD PROG							101285
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
G/A-EMER FEEDING ORG							102878
FOOD & NUTRITION SVCS TF -FEDERL		8,399,092					2315 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		2,940					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		15,202					2315 3
TOTAL APPRO.....		18,142					
COVID-19 - ST OPS							105153
FOOD & NUTRITION SVCS TF -FEDERL		27,349,198					2315 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		32,551					2315 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	106.00						
TOTAL ISSUE.....	2229,531,774						
TOTAL SALARY RATE.....	5,484,374						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	273,771			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	7,868			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	324,101			2315 3
TOTAL APPRO.....	331,969			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	331,969			
TOTAL SALARY RATE.....	273,771			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,126			1000 1
FOOD & NUTRITION SVCS TF -FEDERL	5,822			2315 3
TOTAL APPRO.....	6,948			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,148			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	88,473			2315 3
TOTAL APPRO.....	90,621			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040

FOOD & NUTRITION SVCS TF -FEDERL 1,671 2315 3

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980
 SALARY RATE 000000
 SALARY RATE..... 213,459

SALARIES AND BENEFITS 010000
 FOOD & NUTRITION SVCS TF -FEDERL 194,342 2315 3

TOTAL: AGENCY DISCRETIONARY PAY INCREASE 1600980
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023
 TOTAL ISSUE..... 194,342
 TOTAL SALARY RATE..... 213,459

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C0260 001 213,459

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FOOD, NUTRITION, WELLNESS</u>						42170700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		213,459					
OTHER SALARY AMOUNT							
2315 FOOD & NUTRITION SVCS TF							194,342
							194,342

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FOOD & NUTRITION SVCS TF -FEDERL		70,950-					2315 3
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		6,500,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SUPPORT FOR FOOD BANK							2103032
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		1,827,003-					1000 1
=====							
FRESH FLORIDA FOOD PRODUCTS PROGRAM							2103056
SPECIAL CATEGORIES							100000
FRESH FL FOOD PROD PROG							101285
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
VETO SUPPORT FOR FOOD BANK							2103057
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
FEEDING FLORIDA							2103157
SPECIAL CATEGORIES							100000
FEEDING FLORIDA							100448
GENERAL REVENUE FUND -STATE		6,500,000-					1000 1
=====							
EMERGENCY FOOD DISTRIBUTION PROGRAM							2103217
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
FOOD & NUTRITION SVCS TF -FEDERL		27,349,198-					2315 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FOOD & NUTRITION SVCS TF -FEDERL		52,500	52,500	2315 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request is for \$52,500 of non-recurring Food and Nutrition Services Trust Fund authority in the Acquisition of Motor Vehicles Category to replace one vehicle in the Division of Food, Nutrition and Wellness. The vehicle that we intend to replace is projected to exceed 120,000 miles by June 30, 2024.

ISSUE SUMMARY:

The Division of Food, Nutrition and Wellness currently has eight passenger vehicles in its fleet and one of these vehicles is projected to exceed the Department of Management Services' replacement criteria at the end of FY 2023-24.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2022-23, the Division of Food, Nutrition and Wellness spent \$33,800 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2023	6/30/2024
ACS29068	2017	FORD TAURUS	112,915	>120,000

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2024-25
1	Sport Utility Vehicles		\$52,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FOOD & NUTRITION SVCS TF -FEDERL	68,750	68,750		2315 3

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #38

DESCRIPTION OF ISSUE:

This request is for \$68,750 of non-recurring Food and Nutrition Services Trust Fund authority in the Acquisition of Motor Vehicles Category to purchase one new vehicle in the Division of Food, Nutrition and Wellness. The new vehicle is needed to transport materials and staff to trainings, conferences and conventions within the state.

ISSUE SUMMARY:

The Division of Food, Nutrition and Wellness has additional staff and sponsors to oversee the regulatory requirements of their programs. With this increase we request an additional large sport utility vehicle to serve the groups that participate in these programs.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the division will continue to spend more Expense dollars on vehicle rental.

COST SUMMARY:

The pricing is based on 25% over current year prices for FY 2023-24.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170700
						13
						<u>1304.00.00.00</u>
						2600000
						2600980
						010000
						2315 3

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF AGENCY
 DISCRETIONARY PAY INCREASE FOR FY
 2023-24 - THREE MONTHS
 ANNUALIZATION
 SALARIES AND BENEFITS

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2315 FOOD & NUTRITION SVCS TF

64,782

 64,782
 =====

SPECIAL PROGRAM FUNDING 4900000
 FARM SHARE PROGRAM 4900730
 SPECIAL CATEGORIES 100000
 FARM SHARE PROGRAM 101278

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

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #56

DESCRIPTION OF ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730

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

ISSUE SUMMARY:

Since it began in 1991, more than 750 million pounds of food has been recovered and delivered to Florida's hungry free of charge by Farm Share, Inc.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

FEEDING FLORIDA				4904045
SPECIAL CATEGORIES				100000
FEEDING FLORIDA				100448
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1000 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #55

DESCRIPTION OF ISSUE:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FEEDING FLORIDA				4904045

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

EMERGENCY FOOD DISTRIBUTION PROGRAM				4906700
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153

FOOD & NUTRITION SVCS TF	-FEDERL	33,171,847	33,171,847	2315	3
--------------------------	---------	------------	------------	------	---

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #32

DESCRIPTION OF ISSUE:

This request is for \$33,171,847 of non-recurring Food Nutrition Services Trust Fund authority in Special Category (105153 Covid-19 Public Assistance Funding) to support TEFAP Reach and Resiliency Grant Round 2 and the Local Food Purchase Assistance Cooperative Agreement Program Plus (LFPA+), and Resilient Food Systems Infrastructure (RFSI) from the American

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		
						42000000
						42170000
						42170700
						13
						<u>1304.00.00.00</u>
						4900000
						4906700

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 SPECIAL PROGRAM FUNDING
 EMERGENCY FOOD DISTRIBUTION PROGRAM

Rescue Plan from USDA.

ISSUE SUMMARY:

USDA/FNS has issued funding for TEFAP R&R in the amount of \$3,497,555 and LFPA+ in the amount of \$21,674,292 for a total of \$25,171,947 to provide infrastructure into the TEFAP community and broadening partnerships with local and socially disadvantaged farmers/producers, to expand into remote, rural, tribal and/or low-income areas and underserved areas/communities. TEFAP USDA commodities have not been able to reach these areas of the needy when using the funding in the State of Florida. TEFAP R&R will assist current participating and non-participating Organizations with infrastructure purchases of items to reach areas that currently are not being served or are underserved. LFPA+ will allow the State Agency to work with local and socially disadvantaged farmers/producers by purchasing the produce they grow and get the fresh and nutritious foods into the rural, remote and underserved communities within the State of Florida.

The purpose of RFSI (\$8 million) is to assist the United States and territories to build resilience in the middle-of-the-chain and strengthen local and regional food systems by creating new revenue stream for their state's producers. RFSI investments aim to create a food systems infrastructure to support competitive and profitable market access for domestic farm products. RFSI serves as an important component of USDA's framework to transform the food system to benefit consumers, producers and rural communities by providing more options, increasing access, and creating new, more and better markets for small and mid-size producers. RFSI addresses this need by targeting crucial parts of the agricultural supply chain to address gaps in existing pandemic assistance, Food Systems Transformation (FST) programs, and other USDA programs. The primary goal of RFSI is to support food system crops and products meant for human consumption (excluding meat and poultry products, which are funded through other USDA programs).

ADVERSE IMPACT IF NOT FUNDED:

If appropriations are not approved, this federal funding would not be available to help those in need within the state nor provide small and mid-sized producers assistance with food system infrastructure.

COST SUMMARY:

TEFAP Reach & Resiliency	\$ 3,497,555
Local Food Purchase Assistance Cooperative Program	\$21,674,292
Resilient Food Systems Infrastructure Program	\$ 8,000,000
FY 2024-25 Total:	\$33,171,847

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,143,060	2,000,000		1000
TRUST FUNDS	2199,524,993	33,293,097		2000
TOTAL POSITIONS.....	106.00			
TOTAL PROG COMP.....	2218,668,053	35,293,097		
TOTAL SALARY RATE.....	5,971,604			