

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,274,922			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,905,863			1000 1
CITRUS INSPECTION TF -STATE	58,541			2093 1
GENERAL INSPECTION TF -STATE	312,618			2321 1
TOTAL POSITIONS.....	40.50			
TOTAL APPRO.....	3,277,022			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,000			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	483,232			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
GENERAL INSPECTION TF -STATE	27,868			2321 1
TOTAL APPRO.....	571,100			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	8,028			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	390,000			2261 3
TOTAL APPRO.....	398,028			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	81,463			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC LAW ENFORCEMENT							42010100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	32,932						1000 1
AG LAW ENFORCEMENT TF -STATE	4,607						2025 1
GENERAL INSPECTION TF -STATE	881						2321 1
TOTAL APPRO.....	38,420						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	13,289						1000 1
CITRUS INSPECTION TF -STATE	1,411						2093 1
GENERAL INSPECTION TF -STATE	285						2321 1
TOTAL APPRO.....	14,985						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	40.50						
TOTAL ISSUE.....	4,396,018						
TOTAL SALARY RATE.....	2,274,922						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	18,310						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32,107			1000 1
GENERAL INSPECTION TF -STATE	4,835			2321 1
TOTAL APPRO.....	36,942			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,834			1000 1
GENERAL INSPECTION TF -STATE	1,512			2321 1
TOTAL APPRO.....	13,346			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,681-			1000 1
GENERAL INSPECTION TF -STATE	355-			2321 1
TOTAL APPRO.....	3,036-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,179-			1000 1
GENERAL INSPECTION TF -STATE	209-			2321 1
TOTAL APPRO.....	1,388-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE		2,234-		1000 1
GENERAL INSPECTION TF -STATE		16-		2321 1
TOTAL APPRO.....		<u>2,250-</u>		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810
GENERAL REVENUE FUND -STATE		8,453		1000 1
GENERAL INSPECTION TF -STATE		1,080		2321 1
TOTAL APPRO.....		<u>9,533</u>		
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
GENERAL REVENUE FUND -STATE		842-		1000 1
GENERAL INSPECTION TF -STATE		149-		2321 1
TOTAL APPRO.....		<u>991-</u>		
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		3,603,575		1000
TRUST FUNDS		862,909		2000
TOTAL POSITIONS.....	40.50			
TOTAL PROG COMP.....		4,466,484		
TOTAL SALARY RATE.....		<u>2,274,922</u>		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,890,413			
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	35.00	2,353,193		2321 1
EXPENSES				040000
GENERAL INSPECTION TF -STATE	399,234			2321 1
SPECIAL CATEGORIES				100000
ANIMAL WASTE MANAGEMENT				100218
GENERAL INSPECTION TF -STATE	200,000			2321 1
NITRATE RSH/REMEDICATION				100863
GENERAL INSPECTION TF -STATE	930,000			2321 1
BEST MGT PRACT/COST SHARE				104128
GENERAL REVENUE FUND -STATE	3,500,000			1000 1
GENERAL INSPECTION TF -STATE	7,476,696			2321 1
TOTAL APPRO.....	10,976,696			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	13,642			2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	14,872,765			
TOTAL SALARY RATE.....	1,890,413			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	19,991			2321 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	9,188			2321 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	3,800-			2321 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	2,181-			2321 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL INSPECTION TF -STATE	369-			2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
NONRECURRING EXPENDITURES							2100000
AGRICULTURAL BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION							2103001
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF -STATE		1,500,000-					2321 1
=====							
WATER CONSERVATION PROGRAMS							2103081
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF -STATE		400,000-					2321 1
=====							
AGRICULTURE BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION PARTNERSHIP							
AGREEMENTS							2103225
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF -STATE		1,076,000-					2321 1
=====							
CONTINUATION OF DACS-022 / B0400							
HYBRID WETLANDS PROJECT							2103248
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF -STATE		1,000,000-					2321 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NORTHERN EVERGLADES SPECIAL PROJECTS							2103249
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF -STATE	3,000,000-						2321 1
=====							
BEST MANAGEMENT PRACTICES SOIL SENSOR-BASED SYSTEMS							2103250
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL REVENUE FUND -STATE	3,500,000-						1000 1
GENERAL INSPECTION TF -STATE	500,000-						2321 1

TOTAL APPRO.....	4,000,000-						
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE	6,563						2321 1
=====							
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE	1,558-						2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
WATER CONSERVATION PROGRAMS				4900960
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128
GENERAL INSPECTION TF	-STATE	400,000	400,000	2321 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

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

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SPECIAL PROGRAM FUNDING							4900000
WATER CONSERVATION PROGRAMS							4900960

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
	TOTAL ISSUE BY FUND: GIF	\$400,000	\$400,000

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

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

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

DESCRIPTION OF ISSUE: This is to request spending authority for \$500,000 in the Best Management Practices Special Category, from the General Inspection Trust Fund to develop and implement Best Management Practices (BMPs) and other

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				4902810

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

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

As required, the Department of Environmental Protection (DEP) has submitted a 303(d) list for Florida and is developing TMDLs using the basin/watershed approach. As TMDLs are implemented, the Florida Watershed Restoration Act (CH. 403.067 (7) F.S.) requires FDACS to develop and adopt by rule, BMPs to achieve pollutant load reductions necessary for water quality improvements.

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURAL BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION							4902810

COST SUMMARY: The amount requested was determined based on the estimated level of documentary stamp tax collections and anticipated need for the development of Best Management Practices and cost share requests as demonstrated by prior year expenditures and the value of a select number of continuation contracts for fiscal year 2011-12.

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
	TOTAL ISSUE BY FUND: GITF	\$500,000	\$500,000

NORTHERN EVERGLADES AND ESTUARIES				
PROTECTION AREAS				4902850
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128

GENERAL INSPECTION TF -STATE 5,000,000 5,000,000 2321 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

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

DESCRIPTION OF ISSUE: This is to request spending authority of \$5,000,000 in the Best Management Practices Special

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
NORTHERN EVERGLADES AND ESTUARIES							
PROTECTION AREAS							4902850

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

ISSUE SUMMARY: The Northern Everglades and Estuaries Protection Act (NEEPA) is intended to continue the funding described in the Lake Okeechobee Protection Plan and its updates submitted to the Legislature as required by the 2000 Lake Okeechobee Protection Act. NEEPA also authorizes appropriated funds to be used for agricultural BMP development, and implementation and evaluation in the newly expanded geographic areas to the east and west of Lake Okeechobee. The appropriations provided to the Department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The Department's request is for additional funding that is in accordance with the Lake Okeechobee Protection Plan as updated and submitted to the legislature in 2007. The implementation of agricultural BMPs is critical to reducing the historical phosphorus loads to Lake Okeechobee and its tributaries. Phosphorus source control through the development and implementation of agricultural BMPs is a key long-term component to the success of restoration efforts throughout the Northern Everglades and Estuaries Protection areas.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, funding will not be available to implement agricultural best management practices to accomplish phosphorus load reductions necessary to improve long term water quality in Lake Okeechobee or the St. Lucie and Caloosahatchee River watersheds.

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
	TOTAL ISSUE BY FUND: GITF	\$5,000,000	\$5,000,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURE BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION PARTNERSHIP							
AGREEMENTS							4907410
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF	-STATE	651,000	651,000				2321 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE: This is to request spending authority of \$651,000 in the General Inspection Trust Fund, Special Appropriation Category for the expenditure of funds awarded to the Department by Water Management Districts for activities and projects associated with the research, development and implementation of Best Management Practices to address water quality problems for agriculture. Contractual services agreements are subsequently executed with system partners to expedite and facilitate BMP development and implementation to improve water quality.

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

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

Funds available are inadequate to develop and implement BMPs and to provide problem solving assistance and follow-up technical support to landowners who adopt BMPs to reduce pollutants. Based on the level of funding for Total Maximum

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410

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

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

COST SUMMARY: The amount requested is based on actual revenues provided in contractual agreements by Water Management Districts to support jointly funded regional water quality improvement projects for FY 2011-12.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
	BMP Implementation Project Funded from S. Fla & SW FLA &	\$325,000	\$325,000
	Mobile Irrigation Laboratories Funded from St Johns River WMD (Lake SWCD \$40,000/Floridan \$33,000)	\$73,000	\$73,000
	Mobile Irrigation Laboratories Funded from Natural Resource Conservation Service (Lake SWCD \$40,000/Floridan \$33,000)	\$73,000	\$73,000
	Conservation Technicians Funded from Natural Resource Conservation Service Holmes, Lafayette, Okeechobee & Suwannee	\$120,000	\$120,000
	Conservation Technicians	\$60,000	\$60,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410

Funded from Suwannee River WMD
 Gilchrist, Lafayette & Suwannee

TOTAL ISSUE BY FUND: GITF \$651,000 \$651,000

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
	35.00			
TRUST FUNDS.....	10,475,599	6,551,000		2000
SALARY RATE.....	1,890,413			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,284,224			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,794,874			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,421,188			2021 1
-FEDERL	552,408			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,973,596			2021
FEDERAL GRANTS TRUST FUND -FEDERL	3,529			2261 3
GENERAL INSPECTION TF -STATE	358,710			2321 1
AG EMERGENCY ERAD TF -STATE	256,537			2360 1
TOTAL POSITIONS.....	176.75			
TOTAL APPRO.....	12,387,246			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	70,524			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,352			2021 1
TOTAL APPRO.....	80,876			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	342,135			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,435,508			2021 1
GENERAL INSPECTION TF -STATE	158,231			2321 1
AG EMERGENCY ERAD TF -STATE	132,058			2360 1
TOTAL APPRO.....	2,067,932			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		3,614					1000 1
=====							
SPECIAL CATEGORIES							100000
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND -FEDERL		6,000,000					2261 3
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		15,167					1000 1
ADMINISTRATIVE TRUST FUND -STATE		62,666					2021 1
TOTAL APPRO.....		77,833					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000					1000 1
ADMINISTRATIVE TRUST FUND -STATE		618,000					2021 1
TOTAL APPRO.....		619,000					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		35,556					1000 1
ADMINISTRATIVE TRUST FUND -STATE		63,095					2021 1
TOTAL APPRO.....		98,651					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		4,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		45,657					1000 1
ADMINISTRATIVE TRUST FUND -STATE		25,183					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		21					2261 3
AG EMERGENCY ERAD TF -STATE		750					2360 1
TOTAL APPRO.....		71,611					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	176.75						
TOTAL ISSUE.....	21,410,763						
TOTAL SALARY RATE.....	9,284,224						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		3,776					2021 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		45,928					1000 1
ADMINISTRATIVE TRUST FUND -STATE		35,246					2021 1
-FEDERL		4,405					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		39,651					2021
GENERAL INSPECTION TF -STATE		2,862					2321 1
AG EMERGENCY ERAD TF -STATE		2,043					2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	90,484			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,989			1000 1
ADMINISTRATIVE TRUST FUND -STATE	19,528			2021 1
-FEDERL	2,441			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	21,969			2021
GENERAL INSPECTION TF -STATE	1,585			2321 1
AG EMERGENCY ERAD TF -STATE	1,132			2360 1
TOTAL APPRO.....	54,675			
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,165-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,218-			2021 1
-FEDERL	1,277-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,495-			2021
GENERAL INSPECTION TF -STATE	830-			2321 1
AG EMERGENCY ERAD TF -STATE	592-			2360 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		28,082-					
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,312-					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		3,904-					2021 1
-FEDERL		488-					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		4,392-					2021
=====							
GENERAL INSPECTION TF -STATE		317-					2321 1
=====							
AG EMERGENCY ERAD TF -STATE		226-					2360 1
=====							
TOTAL APPRO.....		9,247-					
=====							
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE		88-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,842-					2021 1
GENERAL INSPECTION TF -STATE		8-					2321 1
AG EMERGENCY ERAD TF -STATE		48-					2360 1

TOTAL APPRO.....		1,986-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	21,421						1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,949						2021 1
-FEDERL	1,744						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	15,693						2021
GENERAL INSPECTION TF -STATE	1,132						2321 1
AG EMERGENCY ERAD TF -STATE	809						2360 1
TOTAL APPRO.....	39,055						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,080-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,789-						2021 1
-FEDERL	349-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,138-						2021
GENERAL INSPECTION TF -STATE	226-						2321 1
AG EMERGENCY ERAD TF -STATE	161-						2360 1
TOTAL APPRO.....	6,605-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
HVAC REPLACEMENT-STWIDE							082309
GENERAL REVENUE FUND							1000 1
	-STATE	45,000					

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-STWIDE IT COMPONENT? NO
 HVAC Repairs and Improvements - Doyle Conner Building - Tallahassee

This issue requests \$45,000 in FY 2011-12 from General Revenue for an initial design fee for Phase 1 (convert heat and A/C to central plant utilities) for the Doyle Conner Building in Tallahassee. The FY 2012-13 request will be for the funds required to perform the conversion to the central plant utilities (\$350,000) of Phase 1 and design fees (\$170,000) for Phase 2 (replace air distribution and zoning systems of floor 1 and 2). The FY 2013-14 request will be for the performance of the scope of Phase 2 work (\$1,900,000) and design fees (\$90,000) for Phase 3 (replace air handling and distribution systems of Basement floor). The FY 2014-15 request will be for the funds required for the construction/replacement of the Phase 3 work (\$900,000) which is to replace air handling and distribution systems of Basement floor.

The Doyle Conner Building - Tallahassee is the headquarters for five Divisions that include the Division of Forestry, Agricultural Environmental Services, Food Safety, Standards, and the Division of Dairy Industry. The HVAC system (built in 1980) is energy inefficient and maintenance intensive, and has poor comfort and humidity control which causes indoor air quality issues. High efficiency heating and cooling for the Conner Building can be achieved through the use of the additional capacity of the central chiller plant which was updated in FY 2006/07 for the Tallahassee Laboratories, which are situated adjacent to the Conner Building. Using the new central plant's utilities for primary cooling, heating and control, will cut associated HVAC energy consumption by an estimated 50%. Additionally, renovations to the HVAC system will provide much needed humidity and temperature control for the building. The new HVAC system at the Conner Building would operate at a lower KWH rate, approximately half of the current system, to produce 1 ton of cooling. This would represent a significant reduction in energy demand and efficiency of this system. This demand reduction will reduce our facility energy cost and offset future rate increases for power delivery and provide an offset to the lack of operations appropriations increases. A typical summer energy bill at the Conner building is \$14,300, of which an estimated 50% is associated with the HVAC system operation. The efficiencies of the new system would reduce the monthly energy cost associated with the HVAC system from \$7,150 to approximately \$3,575 for an annual savings or cost avoidance of \$42,900.

The Department does not currently have specific budget authority for this issue, and the consequences of not funding this project will result in further deterioration of the system, increased maintenance and repair costs, indoor air quality issues, and loss of opportunity to reduce the energy consumption of this building. Costs estimates were provided by McGinniss & Fleming Engineering, Inc. on July 27, 2009.

County: Leon

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		7,432,220		1000
TRUST FUNDS		14,165,613		2000
TOTAL POSITIONS.....	176.75			
TOTAL PROG COMP.....	21,597,833			
TOTAL SALARY RATE.....	9,284,224			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,120,732			
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	170.00		
		8,721,121		2163 1
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	-STATE	1,321,832		
				2163 1
EXPENSES				040000
DIV OF LICENSING TF	-STATE	3,468,613		
				2163 1
OPERATING CAPITAL OUTLAY				060000
DIV OF LICENSING TF	-STATE	197,427		
				2163 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF	-STATE	4,844,519		
				2163 1
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF	-STATE	76,271		
				2163 1
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	65,034		
				2163 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
DIVISION OF LICENSING							42010400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	170.00						
TOTAL ISSUE.....	18,694,817						
TOTAL SALARY RATE.....	6,120,732						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
DIV OF LICENSING TF							2163 1
-STATE	3,433						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
DIV OF LICENSING TF							2163 1
-STATE	57,840						
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
DIV OF LICENSING TF							2163 1
-STATE	52,217						
=====							
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
DIV OF LICENSING TF							2163 1
-STATE	12,412-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	3,745-		2163 1
=====				
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
DIV OF LICENSING TF	-STATE	4,954-		2163 1
=====				
NONRECURRING EXPENDITURES				2100000
ADDITIONAL STAFF - DIVISION OF				
LICENSING				2103251
EXPENSES				040000
DIV OF LICENSING TF	-STATE	108,556-		2163 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF	-STATE	162,000	162,000	2163 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Regulation and Enforcement

LONG RANGE PROGRAM PLAN MEASURE: Multiple Performance Measures Impacted

DESCRIPTION OF ISSUE:
 This is to request \$162,000 from the Division of Licensing Trust Fund (LTF) to replace nine (9) motor vehicles that will have average mileage of 142,304 by June 30, 2011.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2011-12		FY 2011-12		FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
DIVISION OF LICENSING						42010400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ISSUE SUMMARY:

The Division's fleet of 30 vehicles is used by the Division's 30 investigators to conduct investigations in the Bureau of Regulation and Enforcement. These 30 vehicles were driven 403,432 miles in FY 2009-10 to conduct 1,190 investigations overseeing the regulation of over 132,850 private investigators, security officers and recovery agents and 4,743 investigative, security and recovery agencies. In addition to the 1,190 investigations, investigators also made 2,609 licensee "spot checks"-unannounced personal visits to the licensee's physical location (average of over 10 visits per day statewide).

Of the 123,922 licensed security officers as of July 31, 2010, 25,035 were also licensed to carry a firearm while on duty; both licenses require the individual to obtain specific training prior to licensure, all subject to specific verification by spot checking investigators. A large number of the security officer "posts" are in high-crime, high-risk areas, manned only during late night and early morning hours.

Investigators have a very large and growing licensee workload and safe, reliable transportation is crucial to ensure that only properly trained, licensed individuals (often carrying firearms) are interacting with the public. These investigators have not received replacement vehicles for the past three years, dating to FY 2007-08, and as a consequence, nine investigators will be forced to drive vehicles averaging over 142,000 miles at the "beginning" of FY 2011-12.

ADVERSE IMPACT IF NOT FUNDED:

This is primarily a safety and liability issue for staff operating high mileage vehicles in crime prone urban areas. There is an adverse economic impact however; the mileage at the beginning of FY 2011-12 for these nine vehicles is estimated to average over 142,000 miles, indicating that mileage will approximate 155,000 to 165,000 during the year for these GM and Ford sedans. Given that the fleet size of 30 equals the 30 investigators and there are no "spare" vehicles available, when these high mileage vehicles break down, personal vehicles will be driven and reimbursed at \$.445 per mile-a substantially higher cost to the state than the FY 2009-10 operating cost per mile of \$.24 per mile for the nine vehicles requested for replacement, or \$.16 per mile for the newest 2008 replacement vehicles.

COST SUMMARY:

Nine (9) full size Chevrolet Impala sedans will be purchased at a unit cost of \$18,000 for a total of \$162,000. The full size Impala is necessary to provide adequate space to transport up to five adults, their meeting materials, computers and audio visual equipment required for public meetings. There is no state contract cost difference between the Impala and the mid-sized Chevrolet Malibu and only a 4 mile per gallon (mpg) difference (city driving). These vehicles will be replaced unless other vehicles meeting replacement criteria are determined to be in greater need of replacement at FYE 2010-11.

EMIS ESTIMATED
 MILEAGE AT
 FYE 2010-11

MODEL AND YEAR

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
DIVISION OF LICENSING							42010400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

2000 Ford Taurus	179,192
2000 Ford Taurus	160,999
2002 Buick Century	141,123
2005 Buick Century	140,827
2005 Buick Century	137,112
2003 Buick Century	136,295
2005 Buick Century	132,641
2002 Chevy Impala	126,343
2001 Ford Taurus	126,206

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
9	Full size sedans	9 X \$18,000	\$162,000
TOTAL ISSUE BY FUND:			
Licensing Trust Fund			\$162,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS		
ANNUALIZATION SALARIES AND BENEFITS		26A1810 010000
DIV OF LICENSING TF -STATE	37,298	2163 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
DIV OF LICENSING TF	-STATE	2,675-		2163 1
		=====		
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING				3004120
SALARY RATE				000000
SALARY RATE.....	902,083			
	=====			
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	36.00	1,415,995	2163 1
		=====		
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	-STATE	792,000-		2163 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	12,816		2163 1
		=====		
TOTAL: CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING				3004120
TOTAL POSITIONS.....	36.00			
TOTAL ISSUE.....	636,811			
TOTAL SALARY RATE.....	902,083			
	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING				3004120

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Regulation and Enforcement

LONG RANGE PROGRAM PLAN MEASURE:

DESCRIPTION OF ISSUE:

This is to request the conversion of thirty-six (36) Other Personal Services (OPS) positions from the Division of Licensing Trust Fund to full time Salaries and Benefits positions. Conversion to Salary and Benefits will require \$636,811 of additional budget authority, including \$12,816 for Human Resources (HR) Services.

ISSUE SUMMARY:

The 36 OPS positions targeted for conversion to full time positions work in the Division's eight regional offices to handle the newly streamlined licensure process for concealed weapons (CW), security guards and recovery (repossession) agents. These positions were established by budget amendment in February of '09 and continued as recurring OPS funding by legislative appropriation in Fiscal Year (FY) 2009-10. The positions are an indispensable part of the streamlined license issuance and renewal process which has resulted in significantly reduced processing time for standard license applicants. Since implementation of the revamped process, the regional offices have assisted over 40,000 individuals and appointments remain full and are booked up to four weeks in advance. The additional manpower provided by the 36 positions ensure that applications are complete, fingerprints are legible, photographs meet specifications, and fees remitted are correct, which in combination with the onsite intranet web-based program available for application completion, has resulted in a substantial reduction in application processing time. In addition, Errors or Omissions letters and/or Fingerprint Rejection letters have been significantly reduced, thereby reducing the frequency an application must be handled-another key efficiency component.

Demand for CW licenses remains extraordinarily high as the 167,340 applications received in FY 2009-10 were five times the 33,449 received six years ago when the Division came to the Department (FY 2003-04) and the 175,555 new licenses issued were well over 5 times the 32,740 issued that same year. The most current data available (1st quarter of FY 2010-11 through September 30, 2010) indicates a continued high workload, as annualized first quarter CW applications received and licenses issued, 116,232 and 118,980, respectively, would exceed all years on record, except FY 2009-10.

Although this CW application volume began building in FY 2005-06, an anticipated "leveling off" did not occur in succeeding years, until in FY 2008-09, the Division was forced to request immediate manpower help in the form of three separate budget amendments which secured 97 OPS positions. Of these 97 positions, recurring FY 2009-10 OPS funding was provided for 47 (36 in regional offices, 11 in general processing), with the balance of non-recurring OPS positions

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
DIVISION OF LICENSING							42010400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
WORKLOAD							3000000
CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING							3004120

replaced with 28 full time positions when the non-recurring funding ended in FY 2010-11.

Replacement of the above noted OPS personnel with the 28 full time positions has been very effective for the following reasons: 1)Time commitment to sufficiently train an individual to assure a solid understanding of state and federal law as it relates to firearms possession, knowledge of the application, fingerprinting and photograph processes; 2)Attrition; the Division's two year turnover rate (October '08 to October '10) for OPS personnel of 48% is almost three times the 18% rate for Career Service/SES personnel for the same time period. The lower paid OPS employees leave for jobs with benefits, job security, and/or higher pay at a far higher rate, leaving the Division with significant vacancies and substantial time commitments of full time staff to train temporary OPS.

ADVERSE IMPACT IF NOT FUNDED:

The Division will be unable to assure compliance with statutory timeframes specified under Chapters 120 and 790, regarding the timely processing of applications. There is also a risk of discontentment from applicants and licensees whose fees fund operations and expect a reasonable turnaround time in processing their application.

COST SUMMARY:

This request is for budget authority for thirty-six (36) Career Service full time equivalent (FTE) positions, which includes 29 Compliance Officers and 7 Compliance Officer Supervisors (one for each regional office outside Tallahassee). Standard Human Resources Services budget for 36 positions is included, however Expense package allotments are not included as budget was previously provided on a recurring and non-recurring basis. Reduction of previously funded recurring OPS funding for 36 positions is reflected as a deduction; reduction of the recurring OPS funding is contingent upon funding the 36 full time positions.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
0422	Compliance Officer	014	29
0423	Compliance Officer Supervisor-SES	416	7

OTHER PERSONAL SERVICES (OPS)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
36	OPS positions (\$11.00/hr. Xs 40 hrs Xs 50 weeks)	36 Xs 22,000 = \$792,000	(\$792,000)

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING				3004120

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
36	Human Resources Services (107040)	36 X \$356	\$12,816

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund (\$779,184)
 (EXCLUDING SALARIES & BENEFITS)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0422 COMPLIANCE OFFICER							
L0001 001	29.00	715,575		405,394	1,120,969	0.00	1,120,969
0423 COMPLIANCE OFFICER SUPERVISOR-SES							
L0002 002	7.00	186,508		108,518	295,026	0.00	295,026
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							1,415,995
	36.00	902,083		513,912	1,415,995		1,415,995

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
<u>PUBLIC PROTECTION</u>				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				
	206.00			
TRUST FUNDS.....	19,512,074	162,000		2000
SALARY RATE.....	7,022,815			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
LAND MANAGEMENT							42110100
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	17,447,390						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,578,883						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,095,282						2261 3
INCIDENTAL TRUST FUND -STATE	3,827,785						2381 1
CONS/REC LANDS PROGRAM TF -STATE	11,958,591						2931 1
TOTAL POSITIONS.....	480.00						
TOTAL APPRO.....	23,460,541						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	643,654						2261 3
INCIDENTAL TRUST FUND -STATE	375,769						2381 1
CONS/REC LANDS PROGRAM TF -STATE	410,000						2931 1
TOTAL APPRO.....	1,429,423						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,397,560						2261 3
INCIDENTAL TRUST FUND -STATE	2,685,435						2381 1
RELOCATION & CONST TF -STATE	10,000						2584 1
CONS/REC LANDS PROGRAM TF -STATE	3,238,030						2931 1
TOTAL APPRO.....	7,331,025						
=====							
AID TO LOCAL GOVERNMENTS							050000
AMERICA THE BEAUTIFUL PRG							050052
FEDERAL GRANTS TRUST FUND -FEDERL	1,747,538						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
LAND MANAGEMENT							42110100
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
ST FOREST RECEIPT DISTR							051204
INCIDENTAL TRUST FUND -STATE	595,000						2381 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	3,456						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	159,150						2261 3
CONS/REC LANDS PROGRAM TF -STATE	135,600						2931 1
TOTAL APPRO.....	298,206						
SPECIAL CATEGORIES							100000
PRIVATE LAND OWNER PROGRAM							100615
FEDERAL GRANTS TRUST FUND -FEDERL	600,000						2261 3
OFF-HIGHWAY VEH/REC PROGRM							100619
INCIDENTAL TRUST FUND -STATE	700,000						2381 1
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	806,825						2261 3
INCIDENTAL TRUST FUND -STATE	313,351						2381 1
RELOCATION & CONST TF -STATE	140,000						2584 1
CONS/REC LANDS PROGRAM TF -STATE	1,094,983						2931 1
TOTAL APPRO.....	2,355,159						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	146,119						1000 1
INCIDENTAL TRUST FUND -STATE	41,051						2381 1
CONS/REC LANDS PROGRAM TF -STATE	217,831						2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	405,001			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	87,730			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,635			2261 3
INCIDENTAL TRUST FUND -STATE	14,989			2381 1
CONS/REC LANDS PROGRAM TF -STATE	89,647			2931 1
TOTAL APPRO.....	201,001			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	480.00			
TOTAL ISSUE.....	39,122,894			
TOTAL SALARY RATE.....	17,447,390			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	24,250			1000 1
INCIDENTAL TRUST FUND -STATE	6,813			2381 1
CONS/REC LANDS PROGRAM TF -STATE	36,152			2931 1
TOTAL APPRO.....	67,215			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
LAND MANAGEMENT							42110100
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,115					1000 1
INCIDENTAL TRUST FUND -STATE		42,448					2381 1
CONS/REC LANDS PROGRAM TF -STATE		103,076					2931 1
TOTAL APPRO.....		193,639					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		42,685					1000 1
INCIDENTAL TRUST FUND -STATE		31,953					2381 1
CONS/REC LANDS PROGRAM TF -STATE		77,592					2931 1
TOTAL APPRO.....		152,230					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,546-					1000 1
INCIDENTAL TRUST FUND -STATE		7,394-					2381 1
CONS/REC LANDS PROGRAM TF -STATE		17,957-					2931 1
TOTAL APPRO.....		34,897-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,849-			1000 1
INCIDENTAL TRUST FUND -STATE	1,924-			2381 1
CONS/REC LANDS PROGRAM TF -STATE	4,673-			2931 1
TOTAL APPRO.....	8,446-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
INCIDENTAL TRUST FUND -STATE	1,478-			2381 1
CONS/REC LANDS PROGRAM TF -STATE	1,435-			2931 1
TOTAL APPRO.....	2,913-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,489			1000 1
INCIDENTAL TRUST FUND -STATE	22,824			2381 1
CONS/REC LANDS PROGRAM TF -STATE	55,423			2931 1
TOTAL APPRO.....	108,736			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
GENERAL REVENUE FUND -STATE	1,321-			1000 1
INCIDENTAL TRUST FUND -STATE	1,374-			2381 1
CONS/REC LANDS PROGRAM TF -STATE	3,338-			2931 1
TOTAL APPRO.....	6,033-			
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND PROTECTION EASEMENTS				082002
FL FOREVER PROGRAM TF -STATE	10,500,000			2349 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 Rural and Family Lands Protection Program

This request is for \$10,500,000 in the Florida Forever Trust Fund to protect important agricultural lands through the acquisition of perpetual easements that ensure that land will be preserved in agricultural use.

In 2001, the Rural and Family Lands Protection Act was enacted creating Sections 570.70 and 570.71, F.S. and establishing the framework for a working agricultural lands easement program. The program will ensure sustainable agricultural practices and reasonable protection of the environment through adherence to established Best Management Practices on the lands that are acquired.

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As a pre-requisite to funding, an Agriculture and Resource Conservation Assessment was prepared and submitted on December 19, 2001 by the Department in consultation with other public agencies, environmental and agricultural organizations. During the 2008 legislative session the program was funded using Florida Forever Funds, and on July 29, 2008 the Governor and Cabinet authorized the Department to initiate rulemaking for this program. The Board of Trustees approved the rule in September 2008 and subsequently approved the initial acquisition list in April 2009. The program's first project to be approved by the Board of Trustees occurred in July 2009 with the approval of Evans Ranch. There are several other contracts for purchase in the pipeline at this time.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

Unlike other land buying programs, this agricultural lands protection program is much different from the environmental conservation programs. While those programs focus on protecting and preserving the natural environment and providing nature-based recreational opportunities, the Rural and Family Lands Protection Program focuses on maintaining the agricultural land base in Florida. The Program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future. In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida and to focus on the needs of agriculture being impacted by Florida's growing population.

County: Statewide

LAND ACQUISITION				083045
FL FOREVER PROGRAM TF	-STATE	4,500,000		2349 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO
 Forest Forever Trust Fund Land Acquisition

This request is for \$4.5 million in the Florida Forever Trust Fund for the purchase of forest in-holdings and additions. Section 259.105(3)(f), Florida Statutes provides a funding source from the Department of Environmental Protection to the Division of Forestry, for the acquisition of state forest inholdings and additions, and to implement reforestation plans and sustainable forestry management practices. The Division of Forestry is also directed, by Chapter 253.034(2), Florida Statutes, to manage state forests under multiple use concepts for the use and benefit of the public. Up to ten percent of the funds may be used for capital project expenditures as defined in 259.03(3) on State Forest lands.

While this is principally considered an acquisition program, it supports the management of the State Forest system. The existence of over 26,000 acres of inholdings in the two largest State forests alone complicates and reduces the efficiency of many forest management practices. It is in the best interest of the State to acquire inholdings and adjacent parcels to increase the efficiency and reduce management costs, eliminate access problems and improve fire hazard control and management programs. Because of the large acreage of inholdings and adjacent parcels in the State forests, the availability of substantial funding provides the DOF with the price leverage provided by "cash at closing". Currently only willing sellers are pursued through this program. This source of funds also provides the advantage of large acreage acquisitions and their associated reduction in per acre price. The Division has acquired a total of 153 parcels and 107,746 acres of state forest lands with this program. In-holdings are contained within the boundary of the state forest and additions are parcels that are adjacent to and are in contact with the state forest. All acres acquired

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

with these program funds are added to active state forests, and are not managed as a separate state forest.

When the Preservation 2000 program started, we had approximately 354,147 acres on 7 state forests. Through the funding of Preservation 2000 and Florida Forever program efforts as of August 2008, we now manage 35 state forests throughout the state that total over one million acres. With more state forests and acres comes the need to acquire additional in-holdings and additions to better manage these properties, therefore the program has a moving target as it relates to the acquisition needs of the program.

County: Statewide

TOTAL: LAND ACQUISITION				990L000
TOTAL ISSUE.....	15,000,000			
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,949,011			1000
TRUST FUNDS	47,643,414			2000
TOTAL POSITIONS.....	480.00			
TOTAL PROG COMP.....	54,592,425			
TOTAL SALARY RATE.....	17,447,390			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	25,443,097						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	33,042,891						1000 1
-MATCH	1,017,766						1000 2
TOTAL GENERAL REVENUE FUND	34,060,657						1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,383,192						2261 3
AG EMERGENCY ERAD TF -STATE	952,996						2360 1
INCIDENTAL TRUST FUND -STATE	2,213,814						2381 1
TOTAL POSITIONS.....	736.50						
TOTAL APPRO.....	38,610,659						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	376,742						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	277,349						2261 3
INCIDENTAL TRUST FUND -STATE	25,000						2381 1
TOTAL APPRO.....	679,091						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,877,249						1000 1
-MATCH	449,844						1000 2
TOTAL GENERAL REVENUE FUND	3,327,093						1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,591,567						2261 3
INCIDENTAL TRUST FUND -STATE	2,281,418						2381 1
CONS/REC LANDS PROGRAM TF -STATE	1,006,707						2931 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		8,206,785					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-VOLUNTEER FIRE ASST							050135
FEDERAL GRANTS TRUST FUND -FEDERL		215,763					2261 3
=====							
G/A-RURAL COM FIRE PROTECT							051055
FEDERAL GRANTS TRUST FUND -FEDERL		72,589					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		10,731					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		558,625					2261 3
TOTAL APPRO.....		569,356					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
=====							
FORESTRY WILDFIRE/SUPP EQU							100100
FEDERAL GRANTS TRUST FUND -FEDERL		400,000					2261 3
AG EMERGENCY ERAD TF -STATE		1,000,000					2360 1
INCIDENTAL TRUST FUND -STATE		156,868					2381 1
TOTAL APPRO.....		1,556,868					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		133,794					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,099,078					2261 3
INCIDENTAL TRUST FUND -STATE		123,756					2381 1
CONS/REC LANDS PROGRAM TF -STATE		34,468					2931 1
TOTAL APPRO.....		2,391,096					
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					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,183,725					1000 1
INCIDENTAL TRUST FUND -STATE		282,966					2381 1
TOTAL APPRO.....		1,466,691					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		267,009					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,958					2261 3
INCIDENTAL TRUST FUND -STATE		14,386					2381 1
TOTAL APPRO.....		290,353					
G/A-ARRA 2009							109390
FEDERAL GRANTS TRUST FUND -FEDERL		6,286,000					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	736.50						
TOTAL ISSUE.....	60,788,547						
TOTAL SALARY RATE.....	25,443,097						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	196,452						1000 1
INCIDENTAL TRUST FUND -STATE	46,960						2381 1
TOTAL APPRO.....	243,412						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	337,864						1000 1
-MATCH	10,413						1000 2
TOTAL GENERAL REVENUE FUND	348,277						1000
AG EMERGENCY ERAD TF -STATE	11,492						2360 1
INCIDENTAL TRUST FUND -STATE	43,315						2381 1
TOTAL APPRO.....	403,084						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	195,778					1000 1
	-MATCH	6,034					1000 2
TOTAL GENERAL REVENUE FUND		201,812					1000
AG EMERGENCY ERAD TF	-STATE	5,650					2360 1
INCIDENTAL TRUST FUND	-STATE	21,297					2381 1
TOTAL APPRO.....		228,759					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	19,048-					1000 1
	-MATCH	587-					1000 2
TOTAL GENERAL REVENUE FUND		19,635-					1000
AG EMERGENCY ERAD TF	-STATE	569-					2360 1
INCIDENTAL TRUST FUND	-STATE	2,144-					2381 1
TOTAL APPRO.....		22,348-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,185-						1000 1
-MATCH	160-						1000 2
TOTAL GENERAL REVENUE FUND	5,345-						1000
AG EMERGENCY ERAD TF -STATE	208-						2360 1
INCIDENTAL TRUST FUND -STATE	784-						2381 1
TOTAL APPRO.....	6,337-						
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,655-						1000 1
INCIDENTAL TRUST FUND -STATE	1,251-						2381 1
CONS/REC LANDS PROGRAM TF -STATE	137-						2931 1
TOTAL APPRO.....	8,043-						
NONRECURRING EXPENDITURES							2100000
FORESTRY WILDFIRE EQUIPMENT							2103069
SPECIAL CATEGORIES							100000
FORESTRY WILDFIRE/SUPP EQU							100100
AG EMERGENCY ERAD TF -STATE	1,000,000-						2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
NONRECURRING EXPENDITURES				2100000
AMERICAN RECOVERY AND REINVESTMENT				
ACT - FEDERAL STIMULUS FUNDING				2103212
SPECIAL CATEGORIES				100000
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL	6,286,000-			2261 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	139,841			1000 1
-MATCH	4,310			1000 2
TOTAL GENERAL REVENUE FUND	144,151			1000
AG EMERGENCY ERAD TF -STATE	4,036			2360 1
INCIDENTAL TRUST FUND -STATE	15,212			2381 1
TOTAL APPRO.....	163,399			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,704-			1000 1
-MATCH	114-			1000 2
TOTAL GENERAL REVENUE FUND	3,818-			1000
AG EMERGENCY ERAD TF -STATE	149-			2360 1
INCIDENTAL TRUST FUND -STATE	560-			2381 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
TOTAL APPRO.....		4,527-		010000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT - FEDERAL STIMULUS FUNDING				40S0010
SPECIAL CATEGORIES				100000
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL	3,200,000	3,200,000		2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE: This is to request \$3,200,000 in additional budget authority for the continuation of the America Recovery & Reinvestment Act (ARRA), Special Category-Grants and Aids, in the Federal Grants Trust Fund. This federal grant funding will be used to increase Florida's reforestation, expand green market demand, contract for exotic species control, provide for forest sustainability studies, enhance suppression capabilities in rural interface areas, enhance fire weather networks and provide for fire prevention and education programs. Most of these funds will be passed to other local government entities, while generating jobs and supporting and incentivizing the economy.

ISSUE SUMMARY:

This is a reappropriation request for the estimated amount that the Division of Forestry (DOF) will not be able to spend during FY 2010-11 due to time restraints. Originally, the DOF submitted a scope of work to the Federal government and a letter of credit was issued stating how much the Division was to be awarded to work on projects related to the ARRA, which was approximately \$8.7 million. The DOF spends its own funds on projects related to the ARRA and then submits a request for reimbursement to the Federal government once the work is completed.

For the past two years, the DOF has had to request additional authority, which gets reverted if not used, because of time constraints due to the complexity of the projects. During FY 2008-09, the Division received \$525,000 in appropriation and spent \$436,886. During FY 2009-10 the Division received \$6,375,000 in appropriation and \$2,978,799 was spent. For FY 2010-11, the Division received \$6,286,000 in appropriation and anticipates spending approximately \$3 million. The funds are being used essentially to promote the production and strength of longleaf pine trees throughout the state, for marketing of forest products and for prevention of wildfire. The projects also promote employment and business within the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT				
ACT - FEDERAL STIMULUS FUNDING				40S0010

State of Florida. The Division will continue to use these funds during FY 2011-12 as described below:

1)\$1,200,000 for increasing the acreage and improving the condition of longleaf pine forests on state-owned public lands and on private-owned forest lands, expanding forest products markets and funding for intermediate silvicultural practices such as pre-commercial thinning, prescribed burning or mechanical mowing and wildlife habitat improvements. Funds also will be used for mitigation, remediation and reforestation of urban forestation with assistance from various public and private cooperators where appropriate.

2)\$2,000,000 on Florida Fuel Reduction, Wildfire Capacity Enhancement and the Rural Community Fire Protection Program. Includes contracting for fuel reduction activities, pass-through funding for volunteer fire departments, contracting for federal excess equipment movement to Fire Departments, creating OPS personnel positions for management of data entry, development of Fire Weather Network System, contracting of Firewise Community Programs and fire prevention and education projects statewide. This project will enhance suppression capabilities in rural interface areas, in addition to providing protective gear to outfit wildland personnel at rural fire departments, train firefighters, reduce hazardous wildland fuels, enhance fire weather networks and provide for fire prevention and education programs.

ADVERSE IMPACT IF NOT FUNDED: If this request is not funded the Division of Forestry will not be able to continue to work on these projects which were started in FY 09-10 and funded by the United States Forest Services.

COST SUMMARY:

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
	Increasing Florida's Reforestation and Forest Stewardship		\$1,200,000
	Florida Fuel Reduction, Wildfire Capacity Enhancement and Rural Community Fire Protection Program		\$2,000,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT - FEDERAL STIMULUS FUNDING							40S0010

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$3,200,000

FORESTRY WILDFIRE EQUIPMENT REPLACEMENT							5200000
FORESTRY WILDFIRE EQUIPMENT SPECIAL CATEGORIES							5200010
FORESTRY WILDFIRE/SUPP EQU							100000
							100100
GENERAL REVENUE FUND -STATE	4,000,000		4,000,000				1000 1
AG EMERGENCY ERAD TF -STATE	2,000,000		2,000,000				2360 1
TOTAL APPRO.....	6,000,000		6,000,000				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

The bulldozers, plows, transports, brush patrols/engines, tracked carriers and other firefighting equipment have been customized for wildland firefighting throughout Florida. Florida's forestlands are characterized by dense underbrush, standing timber and soils ranging from dry sand to heavy muck. A medium bulldozer with a plow is the initial attack unit

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
WILDFIRE PREVENTION/MGT						42110200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
FORESTRY WILDFIRE EQUIPMENT						5200000
REPLACEMENT						5200010
FORESTRY WILDFIRE EQUIPMENT						

sent to a wildland fire. This unit takes out the heavy brush and trees and pushes them to the outside of a cleared control line - a fireline. Traveling at three miles per hour, these dozers must clear at least an eight foot (8') swath of plowed soil to contain the spreading wildfire. These are extremely demanding operating conditions for the firefighting equipment. Optimum performance is necessary for the safety of the public and our firefighters.

We currently have 328 dozers; 280 of these have enclosed cabs. There are still 48 dozers with open cabs, with eleven of these being trade eligible and meeting DMS trade specifications. The cost of replacing the eleven open cabs would be approximately \$3.3 M or \$300,000 each. They are critical to large fire response. The enclosed cab system offers much greater protection to the firefighters' life. Firefighters and public safety can be compromised when confidence in the performance of wildfire motor vehicles is questionable.

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

COST SUMMARY: Existing rolling stock is deteriorating faster than the rate of replacement, creating an increase in the degree of danger for the public as well as for the firefighters who used the equipment. The following chart shows that the Division has 1,306 pieces of equipment which could be replaced under state guidelines at a cost of \$60 million. Based on input from the firefighters, mechanics and fleet data maintained on rolling stock (number of repairs performed on each piece of equipment, number of down days, condition, and operating cost per hour/per mile), the Division has identified units which desperately need to be replaced.

The Division now has only \$156,868 in the Incidental Trust Fund and \$400,000 in the Federal Grants Trust Fund base to purchase some of the most critical equipment listed below. If this issue is funded, the Division's most extreme needs will have been met. The data in the chart below is based on age and mileage projected to July 2012.

55% of the Division's fleet will meet or exceed the replacement criteria as determined by DMS by July 2012. Of this 55%; 17% of the fleet will be 1.5 times the recommended criteria and 15% will be twice the recommended criteria. The list below details the fleet and the age, mileage, or replacement eligibility factor of the fleet.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
FORESTRY WILDFIRE EQUIPMENT				5200000
REPLACEMENT				5200010
FORESTRY WILDFIRE EQUIPMENT				

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

EQUIPMENT TYPE	INVENTORY # OF UNITS 06/2010	# OF UNITS GROUP 1	# OF UNITS GROUP 2	# OF UNITS GROUP 3	TOTAL NEEDING REPLACEMENT	COST PER VEHICLE TO REPLACE	TOTAL REPLACEMENT COST
TRANSPORTS	254	69	10	3	82	\$95,000	\$7,790,000
DOZERS, MEDIUM	249	48	33	1	82	\$150,000	\$12,300,000
DOZERS, HEAVY	31	8	1	7	16	\$300,000	\$4,800,000
ENGINES	103	25	8	2	35	\$75,000	\$2,625,000
FIRE COMMAND UTILITIES	131	17	30	7	54	\$25,000	\$1,350,000
PASSENGER VANS	85	3	53	6	62	\$20,000	\$1,240,000
TRACKED CARRIERS	30	9	1	2	12	\$165,000	\$1,980,000
PICKUP TRUCKS GASOLINE	255	17	122	5	144	\$26,000	\$3,744,000
DIESEL	147	32	31	1	64	\$33,000	\$2,112,000
SEDANS	8	3	1	0	4	\$18,000	\$72,000
MOTOR GRADERS	18	3	0	3	6	\$140,000	\$840,000
WHEEL TRACTORS	70	15	10	14	39	\$60,000	\$2,340,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
FORESTRY WILDFIRE EQUIPMENT							5200000
REPLACEMENT							5200010
FORESTRY WILDFIRE EQUIPMENT							
TRUCK							
TRACTORS	54	22	8	5	35	\$110,000	\$3,850,000
DUMP							
TRUCKS	44	12	9	7	28	\$92,000	\$2,576,000
ATV'S	132	16	3	76	95	\$7,500	\$713,000
STAKEBODY							
TRUCKS	27	12	0	4	16	\$45,000	\$720,000
FORKLIFTS	9	0	2	8	10	\$42,000	\$420,000
BACKHOES	5	4	0	0	4	\$100,000	\$400,000
LOADERS	11	3	2	0	5	\$92,000	\$460,000
SKIDSTEERS	6	1	0	3	4	\$92,000	\$368,000
EXCAVATORS	4	2	0	0	2	\$220,000	\$440,000
LOWBOY							
TRAILERS	47	8	6	6	20	\$45,000	\$900,000
UTILITY							
TRAILERS	267	73	15	46	134	\$10,000	\$1,340,000
MECHANICS	47	11	14	2	27	\$50,000	\$1,350,000
TRUCK							
FIRE PLOWS*	362	138	37	151	326	\$17,000	\$5,542,000
TOTAL	2,396	551	396	359	1,306	\$2,029,500	\$60,272,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
FORESTRY WILDFIRE EQUIPMENT				5200000
REPLACEMENT				5200010
FORESTRY WILDFIRE EQUIPMENT				

Of the \$60 million total replacement need shown above, the calculations below show how our request will address our need:
 \$60.0 million {Current need}
 - \$ 1.1 million: {10-11: Wildfire Suppression Equipment Replacement available funds}
 - \$ 6.0 million: {11-12: This issue}
 \$52.9 million: {Unfunded need}

- 1,306 pieces of rolling stock needing replacement (55% of the entire fleet)
- 551 pieces Meeting Replacement Criteria (23% of the entire fleet)
- 396 pieces At Least 1.5 times the Replacement Criteria (17% of the entire fleet)
- 359 pieces At Least Twice the Replacement Criteria (15% of the entire fleet)

Funding of this issue will replace the most unreliable, costly and least dependable of the firefighting equipment. The fleet has a replacement value of \$135 million. This issue, if funded, would allow replacement of 4.4% of the fleet or 10% of our current need.

SPECIAL CATEGORY:
 ACQUISITION OF WILDFIRE FIGHTING EQUIPMENT

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
	Items from the above list.		\$6,000,000

TOTAL ISSUE BY FUND: General Revenue: \$4,000,000
 Agricultural Emergency Eradication Trust Fund: \$2,000,000

TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	44,214,990	4,000,000	1000
TRUST FUNDS	19,484,956	5,200,000	2000
TOTAL POSITIONS.....	736.50		
TOTAL PROG COMP.....	63,699,946	9,200,000	
TOTAL SALARY RATE.....	25,443,097		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
INFORMATION TECHNOLOGY							42120100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,192,102						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,120,419						1000 1
GENERAL INSPECTION TF -STATE	1,745,493						2321 1
TOTAL POSITIONS.....	42.00						
TOTAL APPRO.....	2,865,912						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	47,348						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	166,801						1000 1
DIV OF LICENSING TF -STATE	116,125						2163 1
GENERAL INSPECTION TF -STATE	2,166,225						2321 1
TOTAL APPRO.....	2,449,151						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE	125,000						2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	389,334						1000 1
GENERAL INSPECTION TF -STATE	375,295						2321 1
TOTAL APPRO.....	764,629						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
INFORMATION TECHNOLOGY				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,190			1000 1
GENERAL INSPECTION TF -STATE	10,035			2321 1
TOTAL APPRO.....	17,225			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	42.00			
TOTAL ISSUE.....	6,269,265			
TOTAL SALARY RATE.....	2,192,102			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,212			1000 1
GENERAL INSPECTION TF -STATE	13,242			2321 1
TOTAL APPRO.....	20,454			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,043			1000 1
GENERAL INSPECTION TF -STATE	7,858			2321 1
TOTAL APPRO.....	12,901			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
INFORMATION TECHNOLOGY				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,987-		1000 1
GENERAL INSPECTION TF -STATE		3,202-		2321 1
TOTAL APPRO.....		5,189-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		605-		1000 1
GENERAL INSPECTION TF -STATE		1,311-		2321 1
TOTAL APPRO.....		1,916-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,602		1000 1
GENERAL INSPECTION TF -STATE		5,613		2321 1
TOTAL APPRO.....		9,215		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
INFORMATION TECHNOLOGY				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	432-			1000 1
GENERAL INSPECTION TF -STATE	936-			2321 1
TOTAL APPRO.....	1,368-			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY STRATEGIC INFORMATION TECHNOLOGY PLAN				36237C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 BUREAU/SECTION/SUB-SECTION/OFFICE: AGRICULTURE MANAGEMENT INFORMATION CENTER
 LONG RANGE PROGRAM PLAN REFERENCE: (ADMINISTRATION)

DESCRIBE YOUR REQUEST:

This is to request non-recurring funding in General Revenue of \$500,000 for the Contracted Services category to develop a two (2) to five (5) year agency strategic information technology plan.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Florida Department of Agriculture and Consumer Services (FDACS) has identified a need to obtain qualified professional services to develop a Department-wide strategic information technology plan. The plan is to be developed in a joint partnership with designated staff of the FDACS, with the contractor responsible for the lead role, project deliverables, etc. One purpose and benefit for the joint partnership is to provide FDACS staff with experience in the planning and analysis techniques necessary for the development and maintenance of a strategic information technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>INFORMATION TECHNOLOGY</u>				42120100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY STRATEGIC INFORMATION				
TECHNOLOGY PLAN				36237C0

plan. The last agency strategic information technology plan was conducted in 1997. Since then, technology and best management practices for information technology have evolved, and FDACS seeks to determine the best, most cost efficient model to deliver information technology services to its customers.

The development of an agency strategic information technology plan directly relates to FDACS's mission of ensuring the safety of food and consumer products, protecting consumers from unfair and deceptive business practices, assisting Florida's farmers and associated industries with production and promotion of agriculture products, and conserving and protecting the state's agricultural and natural resources. The proper use of information technology within all the Divisions of FDACS allows the agency to meet its mission goals.

The FDACS principal objective for this project is to develop an updated agency strategic information technology plan that will encompass all information technology needs for the Divisions within FDACS. On a strategic level, information technology changes more rapidly than other core areas of business. Organizations which are capable of understanding and embracing these trends and changes will be able to better serve their customers. Organizations who grow stale in their use of information technology resources will find themselves utilizing information technology assets in inefficient ways, never taking advantage of doing the best with what they have to operate with. With reduced budgets in all agencies within Florida, it is more important than ever that those agencies properly utilize information technology assets. FDACS is certainly no different in this regard. The agency has seen its budget shrink significantly in the past several years. What worked well 5, 7, or 10 years ago may not strategically be the direction in which FDACS needs to go. FDACS is composed of a multitude of Divisions with varied responsibilities. Development of a department-wide agency strategic information technology plan will help focus all Divisions within the agency on common goals for use of information technology assets.

The proposed should address, as a minimum, the following:

- An assessment of the current state of information technology environment including the available information technology resources, organizational structure, and policies and procedures within FDACS.
- Based on this assessment, identify and prioritize a set of improvement initiatives for information technology infrastructure and services necessary to meet FDACS strategic goals defined in the strategic information technology plan.
- Identify the financial requirements necessary for the ongoing, sustainable investment and support of information technology resources.
- Provide the Commissioner and Executive Management of FDACS with a clear picture of how critical information technology assets should evolve over the next 5 year period, and what issues are involved.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

A review of FDACS mission and goals, as well as the strategic information technology planning objectives to achieve the goals should be done on a regular basis as these are likely to change often. The development of a sound technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>INFORMATION TECHNOLOGY</u>				42120100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY STRATEGIC INFORMATION				
TECHNOLOGY PLAN				36237C0

strategy is a result of the strategic planning process. A properly formed strategic information technology plan helps to provide direction and focus for all divisions within the agency. It points to specific results that are to be achieved and establishes a course of action for achieving them. A strategic information technology plan also assists the various work units within FDACS to align themselves with common goals as it pertains to information technology. Perhaps the most important aspect of the strategic information technology plan is it provides the necessary framework for developing sound business strategy. Information technology assets are used to support the business, and with a sound plan in place for the present and future, FDACS will position itself to respond to its customers and constituents.

The resources required for this project will be both internal and external. Internally, key staff from both the information technology and business units will be required to participate in the assessment. A suitable vendor with a background in conducting strategic information technology planning for government entities will be required. Funding will be for the contractor's time, staff, and project deliverables.

The benefits of this project will be measured by follow-up with key FDACS management and staff within the agency to continue a self-assessment of the implementation of the proposed changes identified within the strategic information technology plan. With a properly implemented strategic information technology plan, FDACS will be able to more cost-efficiently deliver the services which the citizens of Florida expect. FDACS will therefore become more efficient in the delivery of these information technology resources, as a completed strategic information technology plan will drive the budget.

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

If implemented, the Department strategic information technology plan should meet the needs of FDACS for at least five years. A proper assessment will allow the agency to focus its use of information technology. As stated previously, the last agency strategic information technology plan was conducted in 1997. Not only technology, but issues of best management practices and governance have evolved since the last plan was conducted. A new plan will help FDACS focus its goals for the use of information technology assets. One key benefit of a completed strategic information technology plan will be to identify opportunities for potential cost savings and efficiencies in the use of information technology resources (i.e., staff, applications, software, and infrastructure) within FDACS.

IMPACT OF NOT FUNDING THE REQUEST:

If this request is not funded, the agency will continue to utilize the current information technology assets, best practices, and organizational structures in place. The agency will miss an opportunity to utilize a third party to properly assess the current state of how information technology services are delivered in the Department.

Due to the length of time since the last agency information technology plan was conducted, it is critical to assess the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>INFORMATION TECHNOLOGY</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY STRATEGIC INFORMATION				
TECHNOLOGY PLAN				36237C0

current state of information technology within FDACS now.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST

The total cost of the project is estimated to be approximately \$500,000. This request is a non-recurring amount from General Revenue funds, and will commence and finish in the same fiscal year.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

If funded, the project would commence within 30 days of a contract award to the selected vendor. An estimated timeframe of 6 months would be necessary to properly conduct a study. Specific project deliverables will be required from the selected vendor during the duration of the project.

CONTRACTED SERVICES		AMOUNT NEEDED
QUANTITY	DESCRIPTION	FY 2011-12
	Consulting engagement to deliver an agency strategic information technology plan	\$500,000
TOTAL BY FUND - GR:		\$500,000

TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	2,243,925	500,000	1000
TRUST FUNDS	4,559,437		2000
TOTAL POSITIONS.....	42.00		
TOTAL PROG COMP.....	6,803,362	500,000	
TOTAL SALARY RATE.....	2,192,102		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,007,867			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25.00			
	1,447,106			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	220,928			1000 1
GENERAL INSPECTION TF -STATE	24,141			2321 1
TOTAL APPRO.....	245,069			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,500			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	24,960			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,598			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,217			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	1,743,450			
TOTAL SALARY RATE.....	1,007,867			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		22,846		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,264		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,408		1000 1
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,577-		1000 1
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		478-		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMENT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	769-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	66,000	66,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Dairy Inspection

LONG RANGE PROGRAM PLAN MEASURE: Number of Dairy Establishment Inspections

DESCRIPTION OF ISSUE:
 This is to request \$66,000 of General Revenue (GR) funding to replace four (4) motor vehicles that will have average mileage of 131,439 by June 30, 2011.

ISSUE SUMMARY:
 The Division's fleet of fifteen vehicles is primarily used by the Bureau of Dairy Inspection to inspect dairy establishments and collect milk and milk product samples. The Bureau's twelve field inspectors, stationed from Pensacola to Miami, drove over 192,624 miles in Fiscal Year (FY) 2009-10 to conduct 1,643 inspections of dairy farms, milk and milk product processing plants and frozen dessert plants as well as milk transfer stations, receiving stations, tank truck washing facilities, and dairy container manufacturers. They also collected 8,273 samples of milk and milk products and made 1,517 inspections of milk transport tankers and bulk milk haulers.

This travel was done on a vehicle fleet that is estimated to average over 104,000 miles and be nine years of age by June 30, 2011. This request is for replacement of the four most depreciated vehicles which will average 131,439 miles and almost 12 years of age by the end of FY 2010-11. Repair and maintenance costs of \$10,058 last year equaled about a third of lifetime repair and maintenance costs (\$32,797), confirming that maintaining older domestic vehicles is expensive.

The fleet size of 15 is roughly equal to the number of field inspectors (12), and there are few if any "spare" vehicles available. Therefore, when these high mileage vehicles break down, inspectors will be forced to drive their personal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

vehicles and be reimbursed at \$.445 per mile-an annual cost per inspector of \$8,189 when applied to last year's average mileage driven per vehicle (18,402 miles Xs \$.445 = \$8,189).

The replacement vehicles are compact Sport Utility Vehicles (SUV) as adequate cargo space is needed to transport equipment and dairy samples, often requiring coolers for preservation purposes. Hybrid SUVs of the same manufacturer make and model were considered, however the substantial purchase price difference (\$30,200 vs. \$16,500) would require over 21 years to make up the cost difference, based on fuel economy.

ADVERSE IMPACT IF NOT FUNDED:

The Division will incur significantly higher repair and maintenance costs, with a potential to incur tremendous costs of personal vehicle reimbursement when high mileage vehicles break down.

COST SUMMARY:

Vehicle acquisition costs were prepared using the current State of Florida contract for motor vehicles that expires October 31, 2010, with a 10% price increase adjustment.

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

These vehicles will be replaced unless other vehicles meeting replacement criteria are determined to be in greater need of replacement at FYE 2010-11.

MODEL AND YEAR	EMIS ESTIMATED MILEAGE AT FYE 2010-11
2000 Chevrolet Astro Van	140,687
2000 Chevrolet Astro Van	132,202
2000 Chevrolet Astro Van	129,680
2000 Chevrolet Astro Van	123,085

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
4	Compact SUV, 4 x 2	4 x \$16,500	\$66,000

TOTAL ISSUE BY FUND:
 General Revenue \$66,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,006			1000 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	341-			1000 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,826,668	66,000		1000
TRUST FUNDS	24,141			2000
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....	1,850,809	66,000		
TOTAL SALARY RATE.....	1,007,867			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,420,727			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,760,811			2261 3
GENERAL INSPECTION TF -STATE	14,146,801			2321 1
-FEDERL	236,300			2321 3
TOTAL GENERAL INSPECTION TF	14,383,101			2321
TOTAL POSITIONS.....	292.00			
TOTAL APPRO.....	16,143,912			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	223,441			2261 3
GENERAL INSPECTION TF -STATE	213,000			2321 1
-FEDERL	50,000			2321 3
TOTAL GENERAL INSPECTION TF	263,000			2321
TOTAL APPRO.....	486,441			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	732,195			2261 3
GENERAL INSPECTION TF -STATE	1,813,140			2321 1
-FEDERL	10,000			2321 3
TOTAL GENERAL INSPECTION TF	1,823,140			2321
TOTAL APPRO.....	2,555,335			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	250,747						2261 3
GENERAL INSPECTION TF -STATE	47,333						2321 1
TOTAL APPRO.....	298,080						
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	10,414						2261 3
GENERAL INSPECTION TF -MATCH	10,415						2321 2
TOTAL APPRO.....	20,829						
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	370,707						2261 3
GENERAL INSPECTION TF -STATE	360,000						2321 1
TOTAL APPRO.....	730,707						
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL	2,664						2261 3
GENERAL INSPECTION TF -STATE	97,674						2321 1
GENERAL INSPECTION TF -FEDERL	2,000						2321 3
TOTAL GENERAL INSPECTION TF	99,674						2321
TOTAL APPRO.....	102,338						
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	4,740						2261 3
GENERAL INSPECTION TF -STATE	102,704						2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -FEDERL	1,700			2321 3
TOTAL GENERAL INSPECTION TF	104,404			2321
TOTAL APPRO.....	109,144			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	292.00			
TOTAL ISSUE.....	20,446,786			
TOTAL SALARY RATE.....	11,420,727			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	2,166			2261 3
GENERAL INSPECTION TF -STATE	81,032			2321 1
TOTAL APPRO.....	83,198			
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	11,699			2261 3
GENERAL INSPECTION TF -STATE	93,966			2321 1
-FEDERL	1,567			2321 3
TOTAL GENERAL INSPECTION TF	95,533			2321
TOTAL APPRO.....	107,232			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	9,129			2261 3
GENERAL INSPECTION TF -STATE	73,328			2321 1
-FEDERL	1,223			2321 3
TOTAL GENERAL INSPECTION TF	74,551			2321
TOTAL APPRO.....	83,680			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,892-			2261 3
GENERAL INSPECTION TF -STATE	15,199-			2321 1
-FEDERL	253-			2321 3
TOTAL GENERAL INSPECTION TF	15,452-			2321
TOTAL APPRO.....	17,344-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	660-			2261 3
GENERAL INSPECTION TF -STATE	5,297-			2321 1
-FEDERL	88-			2321 3
TOTAL GENERAL INSPECTION TF	5,385-			2321

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	6,045-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL INSPECTION TF -STATE	1,633-			2321 1
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	10,414-			2261 3
GENERAL INSPECTION TF -MATCH	10,415-			2321 2
TOTAL APPRO.....	20,829-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	163,125	163,125		2321 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food and Meat Inspection

LONG RANGE PROGRAM PLAN ACTIVITY: Conduct Food Establishment Inspections

DESCRIPTION OF ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

This is to request \$163,125 of budget authority in the General Inspection Trust Fund (GITF) to replace nine (9) motor vehicles that will have average mileage of 155,512 by June 30, 2011.

ISSUE SUMMARY:

The Division's fleet of 48 state vehicles and 146 personal vehicles were driven over 1.1 million miles in Fiscal Year (FY) 2009-10 and made 78,494 inspections, including retail food stores, food processing plants, food storage and distribution points, and other locations in Florida where food is sold, as well as bottled water plants, packaged ice plants and water vending machines.

The fleet's average vehicle mileage is estimated to be 101,023 by the end of FY 2010-11, with nineteen (19) or 40% of the 48 vehicles meeting replacement criteria (16 will exceed 120,000 miles). Only the nine (9) most depreciated vehicles, which will average 155,512 miles, are requested for replacement. The State has spent \$66,448 repairing and maintaining these nine vehicles since acquisition, with \$18,702 or 28% of these costs expended in FY 2009-10 alone. In addition to disproportionately high repair costs, inspectors will be forced to drive their personal vehicles and be reimbursed at \$.445 per mile when these high mileage vehicles break down. The 146 personnel driving their personal vehicles on a regular basis averaged approximately 7,400 miles per individual in FY 2009-10, which is at or below the Department of Management Services' (DMS) "break-even mileage" of 7,448 miles per year for a midsize sedan (personal vehicle use for state business is cost effective only if driven 7,448 or less miles per year). In contrast, the 48 fleet vehicles are assigned to personnel whose annual mileage (average of 15,235 in 09/10) is impractical for personal vehicle reimbursement. When these vehicles break down however, paying \$.445 per mile for 15,235 miles (double the 7,448 breakeven mileage) will cost the state substantially more than purchasing and maintaining a vehicle over time. The annual cost for personal vehicle reimbursement would more than double from the current \$3,277 average for the 146 personnel, to \$6,780 per year for any of the 48 personnel forced to use their personal vehicle.

The requested replacement vehicles are large mid-size Chevrolet Impala sedans capable of hauling inspection equipment and samples for lab analysis and will be assigned to 9 Sanitation Safety Specialists (inspectors) in the Bureau of Food and Meat Inspection. Consideration of the Chevrolet Malibu hybrid sedan was declined when determined that 162,300 miles would have to be driven (at Hybrid cost savings of \$.04 per mile-19 vs. 26 city m.p.g. @ DMS price per gallon of \$2.79) to recover the substantial \$6,492 acquisition cost difference.

ADVERSE IMPACT IF NOT FUNDED:

The Division will incur significantly higher repair and maintenance costs, with the likelihood of incurring substantially higher costs of personal vehicle reimbursement when high mileage vehicles break down.

COST SUMMARY:

Based on DMS' EMIS (Equipment Management Information System) data, the below 9 division vehicles will be the highest mileage vehicles meeting replacement eligibility criteria by June 30, 2011. The requested replacement vehicles are Chevrolet Impala sedans costing \$18,125, per DMS' state contract.

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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

 These vehicles will be replaced unless other vehicles meeting replacement criteria are determined to be in greater need of replacement at FYE 2010-11.

MODEL AND YEAR	EMIS ESTIMATED MILEAGE AT FYE 2010-11
2003 Buick Century	179,192
2002 Buick Century	179,207
2001 Ford Taurus	170,122
2003 Buick Century	155,492
2002 Buick Century	154,209
2001 Ford Taurus	150,567
2003 Buick Century	149,833
2001 Ford Taurus	132,506
2001 Buick Century	126,633

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2011-12 -----
9	Large mid-size sedans	9 x \$18,125	\$163,125

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$163,125

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,521			2261 3
GENERAL INSPECTION TF -STATE	52,377			2321 1
-FEDERL	874			2321 3
TOTAL GENERAL INSPECTION TF	53,251			2321
TOTAL APPRO.....	59,772			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	471-			2261 3
GENERAL INSPECTION TF -STATE	3,784-			2321 1
-FEDERL	63-			2321 3
TOTAL GENERAL INSPECTION TF	3,847-			2321
TOTAL APPRO.....	4,318-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
FUND SHIFT				3400000
POULTRY AND EGG PROGRAM				
GENERAL INSPECTION TRUST FUND TO				
FEDERAL GRANTS TRUST FUND				3400110
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	200,000-		2321 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a fund shift of \$200,000 in Salary and Benefit budget authority from the General Inspection Trust Fund to the Federal Grants Trust Fund.

In FY 08/09, a trust fund realignment issue was approved transferring the Poultry & Egg Grading program from the Federal Grants TF to the General Inspection TF because this program is paid for by the poultry and egg grading companies and not with federal funds. When the transfer amount for Salaries and Benefits was determined, additional budget was transferred to the GITF fund to account for overtime costs and growth in the program. Due to efficiencies implemented in the program, overtime costs have been less than previously estimated, and with the absence of pay increases for current employees, there has not been an increase in the Salary and Benefit expenditure category.

In addition, the Division of Food Safety estimates a shortage in the Salary and Benefit category in the Federal Grants TF based on their projected grants for FY 11/12.

FUND SHIFT

SALARIES AND BENEFITS

GENERAL INSPECTION TF (\$200,000)

FEDERAL GRANTS TF \$200,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
FUND SHIFT							3400000
POULTRY AND EGG PROGRAM							
GENERAL INSPECTION TRUST FUND TO							
FEDERAL GRANTS TRUST FUND							3400110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							200,000-
							200,000-
							=====

POULTRY AND EGG PROGRAM							
TO FEDERAL GRANTS TRUST FUND FROM							
GENERAL INSPECTION TRUST FUND							3400120
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -STATE		200,000					2261 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a fund shift of \$200,000 in Salary and Benefit budget authority from the General Inspection Trust Fund to the Federal Grants Trust Fund.

In FY 08/09, a trust fund realignment issue was approved transferring the Poultry & Egg Grading program from the Federal Grants TF to the General Inspection TF because this program is paid for by the poultry and egg grading companies and not with federal funds. When the transfer amount for Salaries and Benefits was determined, additional budget was transferred to the GIF fund to account for overtime costs and growth in the program. Due to efficiencies implemented in the program, overtime costs have been less than previously estimated, and with the absence of pay increases for current employees, there has not been an increase in the Salary and Benefit expenditure category.

In addition, the Division of Food Safety estimates a shortage in the Salary and Benefit category in the Federal Grants TF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
FUND SHIFT				3400000
POULTRY AND EGG PROGRAM				
TO FEDERAL GRANTS TRUST FUND FROM				
GENERAL INSPECTION TRUST FUND				3400120

based on their projected grants for FY 11/12.

FUND SHIFT

SALARIES AND BENEFITS

GENERAL INSPECTION TF (\$200,000)

FEDERAL GRANTS TF \$200,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							200,000

							200,000
							=====
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	292.00						
SALARY RATE.....		20,893,624	163,125				2000
		11,420,727					
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,116,558			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	839,998			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	559,272			2261 3
GENERAL INSPECTION TF -STATE	6,951,631			2321 1
PEST CONTROL TRUST FUND -STATE	2,911,685			2528 1
TOTAL POSITIONS.....	199.00			
TOTAL APPRO.....	11,262,586			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	100			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	145,000			2261 3
GENERAL INSPECTION TF -STATE	18,000			2321 1
PEST CONTROL TRUST FUND -STATE	21,530			2528 1
TOTAL APPRO.....	184,630			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	15,996			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	338,295			2261 3
GENERAL INSPECTION TF -STATE	1,008,122			2321 1
GENERAL INSPECTION TF -FEDERL	98,000			2321 3
TOTAL GENERAL INSPECTION TF	1,106,122			2321
PEST CONTROL TRUST FUND -STATE	376,076			2528 1
TOTAL APPRO.....	1,836,489			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
AGRICULTURAL ENVIRON SVCS							42160100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
MOSQUITO CONTROL PROGRAM							050896
GENERAL INSPECTION TF -STATE	2,166,168						2321 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,513						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	142,500						2261 3
TOTAL APPRO.....	144,013						
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	108,000						2261 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	107,372						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	396,278						2261 3
GENERAL INSPECTION TF -STATE	125,124						2321 1
PEST CONTROL TRUST FUND -STATE	106,425						2528 1
TOTAL APPRO.....	735,199						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	93,968						1000 1
GENERAL INSPECTION TF -STATE	46,988						2321 1
TOTAL APPRO.....	140,956						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		22,873					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,132					2261 3
GENERAL INSPECTION TF -STATE		38,477					2321 1
PEST CONTROL TRUST FUND -STATE		18,985					2528 1
TOTAL APPRO.....		82,467					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	199.00						
TOTAL ISSUE.....		16,660,508					
TOTAL SALARY RATE.....		8,116,558					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,404-					1000 1
GENERAL INSPECTION TF -STATE		4,202-					2321 1
TOTAL APPRO.....		12,606-					
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,966					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,898					2261 3
GENERAL INSPECTION TF -STATE		48,413					2321 1
PEST CONTROL TRUST FUND -STATE		20,276					2528 1
TOTAL APPRO.....		77,553					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,529					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,017					2261 3
GENERAL INSPECTION TF -STATE		37,474					2321 1
PEST CONTROL TRUST FUND -STATE		15,695					2528 1
TOTAL APPRO.....		60,715					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,166-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		804-					2261 3
GENERAL INSPECTION TF -STATE		9,986-					2321 1
PEST CONTROL TRUST FUND -STATE		4,182-					2528 1
TOTAL APPRO.....		16,138-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		308-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		286-					2261 3
GENERAL INSPECTION TF -STATE		3,548-					2321 1
PEST CONTROL TRUST FUND -STATE		1,486-					2528 1
TOTAL APPRO.....		5,628-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
AGRICULTURAL ENVIRON SVCS							42160100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,545-						1000 1
GENERAL INSPECTION TF -STATE	1,183-						2321 1
PEST CONTROL TRUST FUND -STATE	345-						2528 1
TOTAL APPRO.....	3,073-						
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	108,000-						2261 3
REPLACEMENT EQUIPMENT							2103017
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	40,000-						2261 3
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	75,000		75,000				2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Agricultural Environmental Laboratories

LONG RANGE PROGRAM PLAN MEASURE: Analyze Pesticide Ingredients

DESCRIPTION OF ISSUE:
 This is to request \$75,000 in Operating Capital Outlay from the Federal Grants Trust Fund for the Bureau of Agricultural

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000

Environmental Laboratories to replace a High Performance Liquid Chromatography system.

ISSUE SUMMARY:

The High Performance Liquid Chromatography system is equipment instrumentation integrated with software to provide chemical analysis of samples. This system provides quantitative (amounts, percentages and concentrations) and qualitative (identification of chemicals and chemical compounds) determinations of pesticides in environmental plant/soil samples and formulated pesticide products. This instrumentation will be purchased with federal grant funds requested from the US EPA (Environmental Protection Agency) as part of the Performance Partnership Grant. It is critical that the Agricultural Environmental Laboratories maintain the most current technology capable of providing high quality analytical results in a timely manner to support the Department's pesticide programs.

ADVERSE IMPACT IF NOT FUNDED:

The High Performance Liquid Chromatography system screens samples of formulated pesticide products. Concerns continue to grow regarding pesticide impacts on the environment and public health, and as a result, the US EPA is motivated to register new pesticide compounds with significantly reduced rates of application and chemical concentrations. In this changing environment, the Agricultural Environmental Laboratories must maintain state of the art instrumentation capable of detecting reduced concentration chemicals, among other needs, to respond rapidly to incidents in which pesticides are suspected of harming human health, the environment, and agricultural resources. If these aging instruments are not replaced, the Agricultural Environmental Laboratories will not be able to meet timely demands to support pesticide misuse investigations.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	High Performance Liquid Chromatography System	1 X \$75,000	\$75,000
TOTAL ISSUE BY FUND:			
Federal Grants Trust Fund			\$75,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	108,000	108,000		2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Compliance Monitoring and Bureau of Entomology and Pest Control

LONG RANGE PROGRAM PLAN MEASURE: Inspect pesticide applicators and dealers
 ----- Inspect pest control businesses and applicators

DESCRIPTION OF ISSUE:
 This is to request \$108,000 of budget authority in the Federal Grants Trust Fund (FGTF) to replace six (6) motor vehicles that will have average mileage of 193,158 by June 30, 2011.

ISSUE SUMMARY:
 The Division's fleet of 102 vehicles is primarily used by the Bureaus of Compliance Monitoring and Entomology and Pest Control to conduct inspections and investigations. In Fiscal Year (FY) 2009-10, these vehicles were driven 1,048,584 miles to conduct 16,246 inspections and investigations on feed, seed, fertilizer, and pesticide products, producers, and applicators as well as worker protection issues while also conducting mosquito surveillance activities. Thirty three (33) of these vehicles will meet replacement criteria by June 30, 2011 (32% of fleet), however only six of the highest mileage vehicles are requested for replacement.

The State has spent \$37,631 repairing and maintaining these six vehicles since acquisition, with \$6,008 or 16% of these costs expended in FY 2009-10 alone. Vehicles purchased with federal funds will not only eliminate the need for scarce state funds for vehicle acquisition, but repair and maintenance costs will drop sharply and can also be paid from federal funds. These vehicles will be paid from federal grant funds from the U.S. Environmental Protection Agency (EPA) as part of the Performance Partnership Grant. The EPA has provided grant funds to the Division for well over a decade to administer pesticide regulation and significant discretion is allowed in how the funds are used for program oversight.

The Bureau of Entomology and Pest Control needs 2 replacement vehicles to conduct inspections and respond to complaints under the Structural Pest Control Law and the Bureau of Compliance Monitoring needs 4 replacement vehicles to conduct inspections, respond to consumer complaints, and perform other compliance and surveillance activities involving feed, seed, fertilizer, and pesticides. The requested replacement vehicles are half ton regular cab two wheel drive pickups (Ford F150) and will replace 4 trucks of the same specifications as well as 2 SUVs. Pick-up trucks are needed as all inspectors haul testing equipment; a truck bed liner and camper top will be purchased and installed as part of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

purchase price. Hybrid Chevrolet Silverados, on state contract, were considered for purchase; however the \$12,057 price difference would require 117,058 miles to be driven to recover the higher up-front cost of the hybrid (based on increased hybrid fuel efficiency of 4 miles more per gallon).

ADVERSE IMPACT IF NOT FUNDED:

Without this funding, efficiency in meeting statutory responsibilities will be impacted due to down time from use of unreliable vehicles. Disproportionately high repair and maintenance costs will continue.

COST SUMMARY:

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

These vehicles will be replaced unless other vehicles meeting replacement criteria are determined to be in greater need of replacement at FYE 2010-11.

MODEL AND YEAR	EMIS ESTIMATED MILEAGE AT FYE 2010-11
2002 Ford Explorer	220,627
2001 Dodge Ram 1500 Pickup	204,837
2001 Dodge Ram 1500 Pickup	197,807
2003 Chevrolet Blazer	180,403
2002 Ford F-150	179,599
2001 Ford F-150	175,676

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
6	Replacement Vehicles	6 X \$18,000	\$108,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,235			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,155			2261 3
GENERAL INSPECTION TF -STATE	26,767			2321 1
PEST CONTROL TRUST FUND -STATE	11,211			2528 1
TOTAL APPRO.....	43,368			
	=====	=====	=====	
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	220-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	204-			2261 3
GENERAL INSPECTION TF -STATE	2,534-			2321 1
PEST CONTROL TRUST FUND -STATE	1,061-			2528 1
TOTAL APPRO.....	4,019-			
	=====	=====	=====	
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,082,907			1000
TRUST FUNDS	15,752,773	183,000		2000
TOTAL POSITIONS.....	199.00			
TOTAL PROG COMP.....	16,835,680	183,000		
TOTAL SALARY RATE.....	8,116,558			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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.....	4,887,343			
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	134.00	6,534,485		2321 1
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	68,713			2321 1
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	8,518			2261 3
GENERAL INSPECTION TF -STATE	1,173,481			2321 1
TOTAL APPRO.....	1,181,999			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	268,846			2321 1
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	42,051			2321 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	50,285			2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	134.00			
TOTAL ISSUE.....	8,146,379			
TOTAL SALARY RATE.....	4,887,343			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF							2321 1
-STATE		1,402					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF							2321 1
-STATE		46,528					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF							2321 1
-STATE		38,043					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF							2321 1
-STATE		8,714-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF							2321 1
-STATE		2,921-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL INSPECTION TF							2321 1
-STATE	1,766-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF							2321 1
-STATE	27,174						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF							2321 1
-STATE	2,086-						
SPECIAL PROGRAM FUNDING							4900000
SALARY LAPSE REESTABLISHMENT							4902A00
SALARY RATE							000000
SALARY RATE.....	225,000						
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF							2321 1
-STATE	326,120						
TOTAL: SALARY LAPSE REESTABLISHMENT							4902A00
TOTAL ISSUE.....	326,120						
TOTAL SALARY RATE.....	225,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
SALARY LAPSE REESTABLISHMENT				4902A00

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

LONG RANGE PROGRAM PLAN MEASURE: All Performance Measures

DESCRIPTION OF ISSUE:

This request is for additional budget authority of \$326,120 in the Salaries and Benefits category within the General Inspection Trust Fund to re-establish salary lapse.

ISSUE SUMMARY:

The Fiscal Year (FY) 2010-11 Salaries and Benefits appropriation of \$6,534,485 is \$466,132 less than the beginning year Schedule II Summary of Positions' total annual salary and benefits cost of \$7,000,617. This \$(466,132) shortfall (salary lapse amount) means that 10 of the 134 positions must be held vacant the entire year, based on an average division-wide "non management" salary and benefits cost per position of \$44,055 (\$466,132/44,055 = 10). A typical salary lapse rate amount equal to 2% of annual salary costs for vacancies is \$140,012 or 3 positions; our lapse rate amount is \$466,132 or \$326,120 more than the typical lapse factor. Therefore, \$326,120 of additional budget authority is needed to keep these 7 positions filled throughout the year. The Division's average non-management employee salary is \$30,808, excluding benefits.

In the past five years, regulated business registrations have increased by 39% and cases created from complaints, enforcement, and investigations have increased by 36%. Last fiscal year (FY 2009-10), the Division was assigned the sole authority to respond to statewide cable or video service customer complaints, in addition to receiving regulatory authority for the Professional Surveyors and Mappers program, as transferred from the Department of Business and Professional Regulation. As the workload continues to increase, including price gouging complaints and investigations when a state of emergency has been declared, compliance with statutory requirements becomes impossible without full staffing.

ADVERSE IMPACT IF NOT FUNDED:

The Division needs these 7 positions filled to conduct investigations and sting operations which result in fines and additional revenues from licensed entities for compliance violations as well as unlawful unlicensed activity, to cover the cost of operations. Without budget authority to fill these positions, including crucial support personnel annually processing hundreds of thousands of registration and renewal documents and millions in revenue, statutory compliance as well as the capability to self fund operations, without General Revenue subsidy, is jeopardized.

COST SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
SALARY LAPSE REESTABLISHMENT				4902A00

SALARIES AND BENEFITS

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
	Additional budget authority		\$326,120
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			\$326,120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P1602 001	0.00	225,000			225,000	0.00	225,000
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							225,000
	0.00	225,000			225,000		225,000

OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							101,120
							326,120

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	134.00			
TRUST FUNDS.....		8,570,159		2000
SALARY RATE.....		5,112,343		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,436,255			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	182.00			
	9,018,064			2321 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	59,572			2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF -STATE	1,830,914			2321 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	437			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	1,290,000			2321 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	186,547			2321 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	69,780			2321 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
STDS/PETROLEUM QUAL INSPCT							42160300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	182.00						
TOTAL ISSUE.....	12,455,314						
TOTAL SALARY RATE.....	6,436,255						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL INSPECTION TF							2321 1
-STATE	9,360						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL INSPECTION TF							2321 1
-STATE	61,809						
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL INSPECTION TF							2321 1
-STATE	51,833						
=====							
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
GENERAL INSPECTION TF							2321 1
-STATE	10,700-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
STDS/PETROLEUM QUAL INSPCT							42160300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF							2321 1
-STATE		3,247-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL INSPECTION TF							2321 1
-STATE		1,200-					
NONRECURRING EXPENDITURES							2100000
FLORIDA PROPANE GAS SAFETY,							
EDUCATION AND RESEARCH PROGRAM							2103093
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF							2321 1
-STATE		200,000-					
BIO-FUEL RESEARCH FOR ALTERNATIVE							
AGRICULTURAL FUELS							2103252
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF							2321 1
-STATE		500,000-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	98,128	98,128	2321 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Weights & Measures

LONG RANGE PROGRAM PLAN ACTIVITIES: Conduct petroleum field inspections, Conduct LP gas inspections,
 Conduct weights & measures inspections

DESCRIPTION OF ISSUE:

This is to request \$98,128 of budget authority in the General Inspection Trust Fund (GITF) to replace six (6) motor vehicles that will have average mileage of 152,426 by June 30, 2011.

ISSUE SUMMARY:

The Division's fleet of 75 vehicles is used by the Bureaus of Weights and Measures, Petroleum Inspection, LP Gas, and Fair Rides. In Fiscal Year (FY) 2009-10, these vehicles were driven 926,054 miles to conduct 244,317 inspections of LP gas and petroleum facilities and fair rides, in addition to 156,504 field petroleum tests. Thirteen (13) of these vehicles will meet replacement criteria by June 30, 2011 (17% of fleet) and have average mileage of 129,881, however only six of the highest mileage vehicles are requested for replacement. Only the six (6) most depreciated vehicles, which will average 152,426 miles, are requested for replacement. The State has spent \$46,190 repairing and maintaining these 6 vehicles since acquisition, with \$10,216 or 22% of these costs expended in FY 2009-10.

The 75 vehicle fleet is too small to accommodate the number of field inspectors as many inspectors drive their personal vehicles; consequently, when these 6 high mileage vehicles break down, inspectors must drive their personal vehicles and be reimbursed at \$.445 per mile-an annual cost per inspector of \$8,172 when applied to last year's average mileage driven per vehicle (18,365 Xs \$.445 = \$8,172). The 18,365 average annual mileage driven is far above the Department of Management Services' (DMS) available calculations for annual mileage driven before reimbursement for personal vehicles becomes financially disadvantageous (7,448 miles for midsize sedan and 8,127 miles for compact sedan).

The replacement vehicles include three (3) light-duty trucks (2 Ford Ranger compacts / 1 Chevrolet Colorado mid size), one (1) cargo van, and two (2) 3/4 ton pickups (Ford F250 or Dodge Ram 2500). The Bureau of LP Gas Inspections will replace two (2) light-duty trucks used by LP gas inspectors to carry specialized equipment for inspections; the Bureau of Petroleum Inspection will replace one (1) light-duty truck used for gasoline sample collections, hauling specialized calibration and inspection equipment; the Bureau of Weights & Measures will replace one (1) cargo van used to haul testing equipment for retail weights and measures inspections and the Bureau of Petroleum Inspection will replace two (2)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

3/4 ton pickups used to tow 50/100/1000 gallon "provers" (specialized containers used to test the accuracy of metering devices). Note that there are no fuel efficient hybrid light trucks, 3/4 ton trucks or vans on state contract available for consideration.

ADVERSE IMPACT IF NOT FUNDED:

Without replacement of aged and worn vehicles, vehicle repair costs and downtime will continue to increase. Vehicle downtime due to mechanical repairs directly impacts the inspection process such that inspection frequencies may be inadequate to discourage petroleum product related fraud and measuring/weighing device fraud, as well as identifying deficiencies at LP gas facilities.

COST SUMMARY:

Based on DMS' EMIS (Equipment Management Information System) data, the below 6 division vehicles will be the highest mileage vehicles meeting replacement eligibility criteria by June 30, 2011.

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

These vehicles will be replaced unless other vehicles meeting replacement criteria are determined to be in greater need of replacement at FYE 2010-11.

MODEL AND YEAR	EMIS ESTIMATED MILEAGE AT FYE 2010-11
2003 Chevrolet S-10	186,501
2002 GMC Sonoma	151,440
2003 Chevrolet S-10	146,387
2001 Astro Van	146,086
2003 Ford F-250	143,155
2002 Dodge Ram	140,988

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
2	Light Trucks	2 x \$12,300	\$24,600
1	Light Truck (midsize)	1 x \$13,758	\$13,758
1	Cargo Van	1 x \$22,000	\$22,000
2	3/4 ton trucks	2 x \$18,885	\$37,770

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$98,128

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
STDS/PETROLEUM QUAL INSPCT							42160300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	37,024					2321 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	2,319-					2321 1
WORKLOAD							3000000
ADDITIONAL STAFF-BUREAU OF WEIGHTS AND MEASURES							3005030
SALARY RATE							000000
SALARY RATE.....		45,082					
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	2.00	72,254				2321 1
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF	-STATE	12,918					2321 1
EXPENSES							040000
GENERAL INSPECTION TF	-STATE	20,906	7,796				2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFF-BUREAU OF WEIGHTS AND MEASURES				3005030
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		827		2321 1
TOTAL: ADDITIONAL STAFF-BUREAU OF WEIGHTS AND MEASURES				3005030
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		106,905	7,796	
TOTAL SALARY RATE.....	45,082			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Weights & Measures

LONG RANGE PROGRAM PLAN MEASURE: Conduct Weights & Measures Inspections

DESCRIPTION OF ISSUE: This is to request 2 FTE and associated Salaries and Benefits and related Expense authority along with 1 OPS position for the Bureau of Weights and Measures.

Chapter 531.62 was enacted by the Legislature beginning FY 2009-10 for a weighing and measuring devices permit program. When this program was enacted, no appropriation was made for staff to run this program. For FY 09-10, a staff of three (3) OPS manned this program and issued over 16,000 permits to businesses and generated over \$1.9 million in revenue in its first year. In order to continue the permitting program, a permanent staff of two (2) Senior Word Processing Systems Operators and one (1) OPS Clerk are necessary in order to maintain the permitting program.

ISSUE SUMMARY: No funds have been appropriated for staff for the weights and measures device permitting program since the inception of the program. The first year of the program, the turnover rate was 100% among the OPS staff, with a total of eight (8) OPS workers hired of which five (5) OPS workers left. Each time an OPS worker is lost; a new OPS worker must be hired and trained which slows down the permitting processes.

This past year, we moved Salary authority via the 5% transfer authority to OPS to handle this workload. Based on our current staffing level, we do not anticipate having available salary authority to transfer to OPS to support this program next fiscal year.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
STDS/PETROLEUM QUAL INSPCT							42160300
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
WORKLOAD							3000000
ADDITIONAL STAFF-BUREAU OF WEIGHTS AND MEASURES							3005030

ADVERSE IMPACT IF NOT FUNDED: The Weighing and Measuring permitting program cannot efficiently perform without staff to process the applications and send permits to over 16,000 businesses.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
0093	Senior Word Processing Systems Operator	12	2

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	OPS Clerk	\$8.00@ 1,500 hours + FICA 7.65%	\$12,918

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
2	Standard Expense Package	2@ \$10,453	\$20,906

SPECIAL CATEGORY: Human Resources Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
2	Standard FTE HR Services Packages	2@ \$356	
1	Standard OPS HR Services Packages	1@ \$115	\$ 827

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFF-BUREAU OF WEIGHTS AND MEASURES				3005030

TOTAL BY FUND (GITF) \$34,651

(EXCLUDING SALARIES &
 BENEFITS)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR N1603 001	2.00	45,082		27,172	72,254	0.00	72,254
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							72,254
	2.00	45,082		27,172	72,254		72,254

TOTAL: REGULATION AND LICENSING BY FUND TYPE 1204.00.00.00

TRUST FUNDS.....	184.00	12,102,907	105,924	2000
SALARY RATE.....	6,481,337			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,160,422			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	6,310,702			2093 1
GENERAL INSPECTION TF -STATE	2,774,277			2321 1
TOTAL POSITIONS.....	184.00			
TOTAL APPRO.....	9,084,979			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	678,425			2093 1
GENERAL INSPECTION TF -STATE	500,000			2321 1
TOTAL APPRO.....	1,178,425			
=====				
EXPENSES				040000
CITRUS INSPECTION TF -STATE	1,124,913			2093 1
GENERAL INSPECTION TF -STATE	522,171			2321 1
TOTAL APPRO.....	1,647,084			
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS INSPECTION TF -STATE	33,710			2093 1
=====				
SPECIAL CATEGORIES				100000
AUTOMATED TESTING EQUIP				100175
CITRUS INSPECTION TF -STATE	516,041			2093 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF -STATE	98,428						2093 1
GENERAL INSPECTION TF -STATE	39,462						2321 1
TOTAL APPRO.....	137,890						
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE	282,020						2093 1
GENERAL INSPECTION TF -STATE	32,651						2321 1
TOTAL APPRO.....	314,671						
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE	82,350						2093 1
GENERAL INSPECTION TF -STATE	25,313						2321 1
TOTAL APPRO.....	107,663						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	184.00						
TOTAL ISSUE.....	13,020,463						
TOTAL SALARY RATE.....	6,160,422						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE	46,173						2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		38,447					2093 1
GENERAL INSPECTION TF -STATE		16,905					2321 1
TOTAL APPRO.....		55,352					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		38,258					2093 1
GENERAL INSPECTION TF -STATE		16,821					2321 1
TOTAL APPRO.....		55,079					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		7,042-					2093 1
GENERAL INSPECTION TF -STATE		3,097-					2321 1
TOTAL APPRO.....		10,139-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		1,538-					2093 1
GENERAL INSPECTION TF -STATE		676-					2321 1
TOTAL APPRO.....		2,214-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
CITRUS INSPECTION TF	-STATE	273-					2093 1
GENERAL INSPECTION TF	-STATE	359-					2321 1
TOTAL APPRO.....		632-					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT EQUIPMENT							2103017
SPECIAL CATEGORIES							100000
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF	-STATE	300,000-					2093 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF	-STATE	27,327					2093 1
GENERAL INSPECTION TF	-STATE	12,015					2321 1
TOTAL APPRO.....		39,342					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF	-STATE	1,099-					2093 1
GENERAL INSPECTION TF	-STATE	483-					2321 1
TOTAL APPRO.....		1,582-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
	184.00						
TRUST FUNDS.....	12,901,842						2000
SALARY RATE.....	6,160,422						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,713,841						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	989,180						1000 1
CITRUS INSPECTION TF -STATE	1,359,367						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	404,669						2261 3
GENERAL INSPECTION TF -STATE	1,771,712						2321 1
AG EMERGENCY ERAD TF -STATE	1,565,901						2360 1
MARKET IMP WKG CAP TF -STATE	2,406,211						2473 1
SALTWTR PRODUCTS PROM TF -STATE	853,557						2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	43,182						2920 1
TOTAL POSITIONS.....	185.00						
TOTAL APPRO.....	9,393,779						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	8,600						1000 1
CITRUS INSPECTION TF -STATE	213,765						2093 1
AG EMERGENCY ERAD TF -STATE	53,598						2360 1
MARKET IMP WKG CAP TF -STATE	26,400						2473 1
TOTAL APPRO.....	302,363						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	199,733						1000 1
CITRUS INSPECTION TF -STATE	323,828						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,013,100						2261 3
GENERAL INSPECTION TF -STATE	848,127						2321 1
AG EMERGENCY ERAD TF -STATE	100,000						2360 1
MARKET TRADE SHOW TF -STATE	101,601						2466 1
MARKET IMP WKG CAP TF -STATE	848,703						2473 1
SALTWTR PRODUCTS PROM TF -STATE	326,022						2609 1
VITICULTURE TRUST FUND -STATE	9,580						2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	121,622						2920 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		3,892,316					
=====							
OPERATING CAPITAL OUTLAY							060000
MARKET IMP WKG CAP TF -STATE		10,500					2473 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
CITRUS INSPECTION TF -STATE		104,000					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,000					2261 3
TOTAL APPRO.....		154,000					
=====							
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		500,000					2773 1
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		1,800,000					1000 1
AG EMERGENCY ERAD TF -STATE		1,310,000					2360 1
TOTAL APPRO.....		3,110,000					
=====							
FED SUPPORT-FLA AGR PROMO							100264
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
=====							
SUPPORT FOR FOOD BANK							100449
GENERAL INSPECTION TF -STATE		200,000					2321 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		15,219					1000 1
CITRUS INSPECTION TF -STATE		25,000					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		154,400					2261 3
GENERAL INSPECTION TF -STATE		175,600					2321 1
MARKET TRADE SHOW TF -STATE		75,000					2466 1
MARKET IMP WKG CAP TF -STATE		28,600					2473 1
SALTWTR PRODUCTS PROM TF -STATE		25,000					2609 1
TOTAL APPRO.....		498,819					
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF -STATE		2,383,077					2093 1
GENERAL INSPECTION TF -STATE		475,082					2321 1
TOTAL APPRO.....		2,858,159					
FARM SHARE PROGRAM							101278
GENERAL INSPECTION TF -STATE		200,000					2321 1
G/A-PROMOTIONAL AWARDS							102758
GENERAL INSPECTION TF -STATE		300,000					2321 1
G/A-EMER FEEDING ORG							102878
FEDERAL GRANTS TRUST FUND -FEDERL		3,071,184					2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		25,018					1000 1
CITRUS INSPECTION TF -STATE		8,883					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,234					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE	18,037						2321 1
MARKET IMP WKG CAP TF -STATE	32,809						2473 1
SALTWTR PRODUCTS PROM TF -STATE	9,101						2609 1
TOTAL APPRO.....	101,082						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	23,345						1000 1
CITRUS INSPECTION TF -STATE	10,054						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,994						2261 3
GENERAL INSPECTION TF -STATE	10,748						2321 1
MARKET IMP WKG CAP TF -STATE	18,782						2473 1
SALTWTR PRODUCTS PROM TF -STATE	6,356						2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	319						2920 1
TOTAL APPRO.....	72,598						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	185.00						
TOTAL ISSUE.....	25,664,800						
TOTAL SALARY RATE.....	6,713,841						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE	1,476						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,203						2261 3
GENERAL INSPECTION TF -STATE	2,999						2321 1
MARKET IMP WKG CAP TF -STATE	9,614						2473 1
SALTWTR PRODUCTS PROM TF -STATE	1,513						2609 1
TOTAL APPRO.....	16,805						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,818					1000 1
CITRUS INSPECTION TF -STATE		9,423					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,807					2261 3
GENERAL INSPECTION TF -STATE		12,281					2321 1
AG EMERGENCY ERAD TF -STATE		10,855					2360 1
MARKET IMP WKG CAP TF -STATE		16,677					2473 1
SALTWTR PRODUCTS PROM TF -STATE		5,919					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		300					2920 1
TOTAL APPRO.....		64,080					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,606					1000 1
CITRUS INSPECTION TF -STATE		7,703					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,294					2261 3
GENERAL INSPECTION TF -STATE		10,040					2321 1
AG EMERGENCY ERAD TF -STATE		8,874					2360 1
MARKET IMP WKG CAP TF -STATE		13,633					2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,839					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		245					2920 1
TOTAL APPRO.....		53,234					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,485-						1000 1
CITRUS INSPECTION TF -STATE	2,111-						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	629-						2261 3
GENERAL INSPECTION TF -STATE	2,752-						2321 1
AG EMERGENCY ERAD TF -STATE	2,432-						2360 1
MARKET IMP WKG CAP TF -STATE	3,737-						2473 1
SALTWTR PRODUCTS PROM TF -STATE	1,327-						2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	67-						2920 1
TOTAL APPRO.....	14,540-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	337-						1000 1
CITRUS INSPECTION TF -STATE	645-						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	192-						2261 3
GENERAL INSPECTION TF -STATE	840-						2321 1
AG EMERGENCY ERAD TF -STATE	743-						2360 1
MARKET IMP WKG CAP TF -STATE	1,141-						2473 1
SALTWTR PRODUCTS PROM TF -STATE	405-						2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	20-						2920 1
TOTAL APPRO.....	4,323-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,192-						1000 1
GENERAL INSPECTION TF -STATE	251-						2321 1
AG EMERGENCY ERAD TF -STATE	20-						2360 1
MARKET IMP WKG CAP TF -STATE	312-						2473 1
SALTWTR PRODUCTS PROM TF -STATE	63-						2609 1
TOTAL APPRO.....	1,838-						
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
CITRUS INSPECTION TF -STATE	104,000-						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-						2261 3
TOTAL APPRO.....	154,000-						
FLORIDA AGRICULTURE PROMOTION							2103030
CAMPAIGN							100000
SPECIAL CATEGORIES							100131
FLA AGRIC PROM CAMPAIGN							
GENERAL REVENUE FUND -STATE	1,800,000-						1000 1
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL INSPECTION TF -STATE	200,000-						2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
SUPPORT FOR FOOD BANK				2103032
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL INSPECTION TF	-STATE	200,000-		2321 1
=====				
VITICULTURE PROGRAM				2103239
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND	-STATE	100,000-		2773 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CITRUS INSPECTION TF	-STATE	104,000	104,000	2093 1
FEDERAL GRANTS TRUST FUND	-FEDERL	25,000	25,000	2261 3

TOTAL APPRO.....		129,000	129,000	
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Florida Ag Statistics, Bureau of Food Distribution

LONG RANGE PROGRAM PLAN MEASURE: Multiple Measures

DESCRIPTION OF ISSUE:

This is to request \$104,000 of budget authority in the Citrus Inspection Trust Fund (CITF) to replace four (4) motor vehicles that will have average mileage of 203,764 by June 30, 2011, and \$25,000 in the Federal Grants Trust Fund to purchase one (1) vehicle that will have mileage of 140,656.

ISSUE SUMMARY:

The Division's fleet of 63 state vehicles was driven 702,271 miles in Fiscal Year (FY) 2009-10 to conduct field research to compile crucial industry statistics, manage 1.7 million square feet of state farmers' markets that generated \$543M of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

agriculture and seafood product sales, as well as distributed over 216 million pounds of federal commodities and food. The fleet's average vehicle mileage is estimated to be 113,480 by the end of FY 2010-11, with thirty-four (34) or 54% of the fleet meeting replacement criteria (24 will exceed 120,000 miles). The State has spent \$171,511 repairing and maintaining these five requested vehicles since acquisition, with \$35,005 or 20% of these costs expended in FY 2009-10 alone. These maintenance and repair expenditures illustrate the substantial cost to maintain and repair older vehicles.

The Division is requesting replacement of only five vehicles which have dedicated cash available for purchase; four vehicles have been approved by the citrus industry's Citrus Advisory Council out of the Citrus Inspection Trust Fund and one vehicle from federal grant funding (U.S. Department of Agriculture). The requested replacement vehicles include four (4) four wheel drive Jeeps SUVs for use by Research Assistants in the Bureau of Florida Agriculture Statistics (FASS) and one (1) Toyota Prius in the Bureau of Food Distribution. Four wheel drive SUVs are needed to maneuver in the sandy soils of citrus groves, often in remote areas and federal grant funding allows the purchase of the higher priced fuel efficient electric hybrid Toyota Prius mid size sedan.

ADVERSE IMPACT IF NOT FUNDED:

The Division will incur significantly higher repair and maintenance costs; these costs have escalated significantly as the 14 FASS vehicles have aged: \$76,000 in FY 2007-08 (average of \$5,070 per vehicle), \$82,401 in FY 2008-09 (\$5,493 per vehicle - 8% increase) and \$104,374 in FY 2009-10 (\$6,958 per vehicle - 27% increase).

COST SUMMARY:

Based on DMS' EMIS (Equipment Management Information System) data, the below 5 division vehicles will be the highest mileage vehicles meeting replacement eligibility criteria by June 30, 2011. The requested replacement vehicles are per DMS' state contract.

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

These vehicles will be replaced unless other vehicles meeting replacement criteria are determined to be in greater need of replacement at FYE 2010-11.

MODEL AND YEAR	EMIS ESTIMATED MILEAGE AT FYE 2010-11
1999 Jeep Cherokee	232,116
1999 Jeep Cherokee	225,464
2004 Jeep Cherokee	214,747
2002 Chevrolet Blazer	205,833
2002 Buick Century sedan	140,656

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2011-12	AGY REQ N/R FY 2011-12	AG REQ ANZ FY 2011-12	
				42000000
				42170000
				42170200
				11
				<u>1101.00.00.00</u>
				2400000
				2401500

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
4	4X4 Sport Utility Vehicle-SUV (Jeep Cherokee)	4 x \$26,000	\$104,000
1	Mid size 4 door sedan (Toyota Prius hybrid)	1 x \$25,000	25,000
		TOTAL ISSUE:	\$129,000

TOTAL ISSUE BY FUND:
 (EXCLUDING SALARIES & BENEFITS)

Citrus Inspection Trust Fund \$104,000
 Federal Grants Trust Fund 25,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000
 STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS
 ANNUALIZATION 26A1810
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE	4,004	1000	1
CITRUS INSPECTION TF -STATE	5,502	2093	1
FEDERAL GRANTS TRUST FUND -FEDERL	1,639	2261	3
GENERAL INSPECTION TF -STATE	7,171	2321	1
AG EMERGENCY ERAD TF -STATE	6,339	2360	1
MARKET IMP WKG CAP TF -STATE	9,738	2473	1
SALTWTR PRODUCTS PROM TF -STATE	3,456	2609	1
FL AGRIC PROM CAMPAIGN TF -STATE	175	2920	1

TOTAL APPRO..... 38,024
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	241-						1000 1
CITRUS INSPECTION TF -STATE	461-						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	137-						2261 3
GENERAL INSPECTION TF -STATE	600-						2321 1
AG EMERGENCY ERAD TF -STATE	531-						2360 1
MARKET IMP WKG CAP TF -STATE	815-						2473 1
SALTWTR PRODUCTS PROM TF -STATE	289-						2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	14-						2920 1
TOTAL APPRO.....	3,088-						
SPECIAL PROGRAM FUNDING							4900000
FLORIDA AGRICULTURE PROMOTION CAMPAIGN							4900700
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE	1,900,000						1000 1
AG EMERGENCY ERAD TF -STATE	690,000						2360 1
TOTAL APPRO.....	2,590,000						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Development & Information

LONG RANGE PROGRAM PLAN REFERENCE: Conduct Florida Agricultural (FAPC) and Related Promotional Activities

BRIEF SUMMARY OF REQUEST:

This issue is to increase the recurring Florida Agricultural Promotional Campaign (FAPC) Special Category by \$690,000 in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

the Agricultural Emergency Eradication Trust Fund and \$1,900,000 in General Revenue. This will bring the recurring appropriation in the Agricultural Emergency Eradication Trust Fund to \$2,000,000 for a total of \$3,900,000 for the program.

The funding for FY 2010-11 for the FAPC is \$1,800,000 in non-recurring General Revenue and \$1,310,000 in recurring authority in the Agricultural Emergency Eradication Trust Fund for a total of \$3,110,000. This request will restore the FAPC (aka "Fresh From Florida") Special Category close to its previous level. This program will still fall below past appropriations (FY 2007-08 \$4,430,000. FY 2008-09 \$3,840,000) and this reduction in funding will actually contribute toward the state's budget shortfall in General Revenue, due to the reduction in the sale of Florida commodities, especially when coupled with other proposed reductions within the Division of Marketing.

The state's economy is continuing to experience reductions in both output and employment. Fortunately, a few critical areas (including exports, government, and agriculture) have sustained performance and helped ward off all-out economic disaster. In fact, the latest Agricultural Census reflects overall economic growth in Florida agriculture, and touts it as one of the few stable contributors toward employment and tax revenues. As with all industries, these positive outcomes are a result of increased productivity, management efficiencies and sound marketing strategies. Failure to fund such activities will prompt a loss in momentum, overlooking the recovering export market and destabilize a steady sector.

ISSUE SUMMARY: Under the well-recognized "Fresh From Florida" marketing and advertising cooperative, the Department executes more than 50 integrated marketing and promotional campaigns for Florida's 250+ agricultural commodities; yielding multi-millions of dollars in direct and quantifiable annual sales. This is the Department's sole source for its statutorily-mandated marketing activities and a lifeline for industry living in the crosshairs of a global economic meltdown.

Previous annual allocations have generated well over a billion dollars in additional sales for Florida producers over the past five years; which in turn drives employment and commerce in many other sectors.

Compared to private industry ratios allotted for advertising, marketing and promotional initiatives, the amount requested is extremely low. No FTEs are directly assigned to the FAPC, but rather all employees in the Bureau of Development & Information and the Bureau of Seafood & Aquaculture Promotion, as well as some employees in the Bureau of Education & Communications, contribute to the program. In-house assets, long-term program momentum and routine cost-sharing with private industry partners supplement and compensate for this comparatively low-level of funding. In fact, this request is far below other similar programs (i.e., Florida tourism) even though Agriculture is the second largest industry in the State. Failure to fund this issue will also severely limit the Department's ability to provide nutritional education, food safety communications, consumer protection information and all other requested creative services from the Department's other Divisions.

Florida is one of the ten largest agriculture-producing states in the country, and agriculture is traditionally the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

State's second-leading industry and could arguably now be number one given today's economic downturn. Failure to fund this issue will severely limit the Department's ability to provide marketing services for Florida's agribusiness on a continual basis and eliminate the extremely high financial yields (return on investment) that have been delivered to the State's economy since the program's inception. Recurring funds will enable strategic planning to facilitate trade of Florida's multi-billion-dollar agricultural industry and enable rapid response to ever-changing global market conditions. The "Fresh From Florida" program success has proven to be an impetus for farmers to produce more, maintain profitability and reverse the trend of lost agricultural acreage that other States are experiencing. In fact, other States are now emulating the "Fresh From Florida" program. Recurring funds are critical to maintain our State's momentum and not be a victim of the many "Fresh From Florida" facsimiles now in development by these other States. Adequate funding will ensure that Florida's market share will be protected, and that our producers remain postured as competitive worldwide suppliers of food and fiber.

Note: 87% of Florida's farms are classified as small farms and have sales of less than \$100,000 annually. They simply cannot afford to do global marketing campaigns without assistance.

ADVERSE IMPACT IF NOT FUNDED: Not funding this program will exacerbate stagnant market conditions by removing needed resources from a contributing and stable industry.

While the "Fresh From Florida" program has survived several significant budget reductions (and has submitted a reduced budget for the next fiscal year), the abridged campaigns have maintained their integrity and value thus far. Additional budget reductions or campaign interruptions will create severe hardships, wholesale cancellation of prosperous campaigns, multi-million dollar losses (gross industry sales), tax revenue declines, long-term injuries to valuable wholesale and retail relationships, a catalyst for more unemployment and conditions which will worsen current economic conditions.

Florida's largest competitors (California, Texas, New York, and New Jersey domestically; Mexico, China and developing nations in South America and Southeast Asia internationally) typically outspend Florida on marketing campaigns. Florida must protect its current market share and develop growth strategies as the global export market recovers.

COST SUMMARY: As stated previously, this is the primary source of funding for marketing, advertising and promotions within the Department of Agriculture. Almost 12.5 billion consumer impressions were quantified and directly related to "Fresh From Florida" messages with funds allocated in FY 2007-08. This includes hundreds of millions of consumers who responded to the identifier program and actually purchased Florida products in various retail settings across the nation.

It is critical that the Department receive stable funding to maintain and expand business relationships that have been developed with the corporate executives and buyers for major retail grocery chains in Florida and throughout the United States (i.e. Publix, Winn Dixie, Safeway, Albertsons, Kash 'n Karry, Wal-Mart).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
FLORIDA AGRICULTURE PROMOTION							
CAMPAIGN							4900700

Further opportunities to expand the "Fresh From Florida" program exist with the ongoing implementation of national point-of-origin laws. The law creates a myriad of opportunities for increased promotion, marketing and advertising of products "Fresh From Florida".

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	FAPC Special Category for Marketing	TOTAL BY FUND: AEE TF GR	\$ 690,000 \$1,900,000
		TOTAL ISSUE:	\$2,590,000

VITICULTURE PROGRAM		4901820
SPECIAL CATEGORIES		100000
G/A-VITICULTURE PROGRAM		100110
VITICULTURE TRUST FUND -STATE	100,000	2773 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Development & Information

LONG RANGE PROGRAM PLAN MEASURE: Conduct Agricultural Industry Assistance

DESCRIPTION OF ISSUE: This issue requests an increase in recurring spending authority of \$100,000 in the Viticulture Trust Fund's Special Category titled "G/A - Viticulture Program". The increase is needed to allow additional promotion and research on behalf of Florida's viticulture industry.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
VITICULTURE PROGRAM				4901820

ISSUE SUMMARY: A portion of the excise tax collected on Florida-produced wine is placed into the Viticulture Trust Fund under Florida Statute 564.06 to fund annual promotion and research projects on behalf of the industry. The industry had \$400,000 in recurring and \$100,000 in non-recurring spending authority in FY 10-11. Actual revenue in FY 09-10 was more than \$480,000, and the trust fund maintains a balance of more than \$300,000 in addition to the annual deposits. Furthermore, the industry expects an upward trend to continue for the next several years. Last year the industry paid just over a million dollars in alcohol excise tax.

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

Promotion efforts and the sales they generate help support the wellness and profitability of the state's grape industry, from grape growers to value-added processors. An increased acreage program supported by the trust fund has demonstrated success in expanding acreage by providing incentive for new business development and existing business expansion. In the last two years, the trust fund has helped to install 68 acres of muscadine grapes in Florida. This program, as well as others, has helped to support, retain and create new jobs through existing business expansion and new business development. The research grants supported by the trust fund directly supports research jobs in Florida and has been instrumental in advancing the quality, economy and profitability of the viticulture industry.

ADVERSE IMPACT IF NOT FUNDED: Currently the Department has recurring spending authority of \$400,000 for the Viticulture Trust Fund's Special Category. The industry projects revenue to continue rising for the next several years and without an increase in spending authority its trust fund surplus will only grow larger, even at a time when additional production research is badly needed. This issue would increase Viticulture Trust Fund Special Category (100110) spending authority from \$400,000 to \$500,000 for FY 2011-12.

COST SUMMARY: The amount requested was determined by reviewing the annual projected revenue of just under \$500,000 for the trust fund and adding to that the existing surplus of approximately \$300,000.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Recurring increase of \$100,000		\$100,000
TOTAL ISSUE BY FUND: VTF			\$100,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
VITICULTURE PROGRAM							4901820

(EXCLUDING SALARIES &
 BENEFITS)

AGRICULTURAL MARKET INITIATIVES							4902350
EXPENSES							040000
FL AGRIC PROM CAMPAIGN TF -STATE	50,000						2920 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FL AGRIC PROM CAMPAIGN TF -STATE	50,000						2920 1
=====							
TOTAL: AGRICULTURAL MARKET INITIATIVES							4902350
TOTAL ISSUE.....	100,000						
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureaus of Development & Information and Seafood & Aquaculture

LONG RANGE PROGRAM PLAN MEASURE: Number of buyers reached with agricultural promotion campaign messages

DESCRIPTION OF ISSUE:

This is to request \$100,000 recurring spending authority in the Florida Agricultural Promotion Campaign Trust Fund (FAPC) that includes \$50,000 in the Contracted Services Category, and \$50,000 in the Expenses Category. These funds will allow the Division to better incorporate the use of revenue from industry groups into the division's annual budget. The Division presently has no authority in the Contracted Services Category for this trust fund, and \$121,622 recurring in the Expenses Category.

ISSUE SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURAL MARKET INITIATIVES							4902350

The Division receives funds into the FAPC Trust Fund from industry groups wishing to participate in promotional initiatives conducted on their behalf by the Division of Marketing. Current funds in the trust fund exceed spending authority, which limits the number and scope of initiatives the Division can develop on the industry's behalf. Agriculture is Florida's second largest industry with a total economic impact of more than \$100 million a year. The potential is for continued growth in this economic sector, and marketing and promotional initiatives are integral parts of the formula for that growth.

The Florida Agricultural Promotion Campaign is a cooperative marketing and promotional program through which initiatives are developed and executed with the goal of increasing sales of Florida grown and produced agri-business products. The Division of Marketing receives an annual allocation in a Special Category to conduct strategically planned marketing, promotional and educational campaigns that benefit multiple sectors of the state's agriculture industry.

Adequate spending authority is requested to establish the FAPC Trust Fund as a source of revenue to allow the Division to implement proactive and reactive strategies for emergency response marketing campaigns when adverse weather or market conditions arise (i.e., strawberry devastation in 2010 freezes; peanut butter recall impact on peanut industry; tomato industry recovery after salmonella scare). It is fitting for the Division to use funds contributed into the FAPC campaign by private industry for these responses.

ADVERSE IMPACT IF NOT FUNDED:

The Division of Marketing and Development will be unable to fully use the funds contributed by the state's agricultural industry for marketing and promotion initiatives on their behalf, and emergency response campaigns will significantly impact the Division's continuity of much-needed long-range marketing, promotional and educational strategies needed to sustain and grow Florida's market share in a shrinking global economy.

COST SUMMARY:

This is a request for additional spending authority in the FAPC Trust Fund to allow a more comprehensive use of revenue provided to the Department of Agriculture and Consumer Services for marketing and development initiatives on behalf of the state's agricultural industry.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Spending Authority Increase	FAPC TF	\$50,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURAL MARKET INITIATIVES							4902350

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Spending Authority Increase	FAPC TF	\$50,000
TOTAL ISSUE BY FUND:			
FAPC TF			\$100,000

MARKET TRADE SHOWS			4902360
EXPENSES			040000
MARKET TRADE SHOW TF	-STATE	50,000	2466 1
=====			
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
MARKET TRADE SHOW TF	-STATE	50,000	2466 1
=====			
TOTAL: MARKET TRADE SHOWS			4902360
TOTAL ISSUE.....		100,000	
=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureaus of Development & Information and Seafood & Aquaculture

LONG RANGE PROGRAM PLAN MEASURE: Number of buyers reached with agricultural promotion campaign messages

DESCRIPTION OF ISSUE:

This is to request \$100,000 in recurring spending authority in the Market Trade Show Trust Fund, \$50,000 in the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
MARKET TRADE SHOWS						4902360

Contracted Services Category, and \$50,000 in Expenses. The funds will allow the Division to better incorporate the use of revenue from industry groups into the Division's annual budget. The Division presently has \$75,000 recurring authority in the Contracted Services Category and \$101,601 recurring in the Expenses Category for this trust fund.

ISSUE SUMMARY:

The Division receives funds into the Market Trade Show Trust Fund from industry groups wishing to participate in promotional initiatives conducted on their behalf by the Division of Marketing. Current funds in the trust fund exceed spending authority, which limits the number and scope of initiatives the Division can develop on the industry's behalf. Agriculture is Florida's second largest industry with a total economic impact of more than \$100 million a year. The potential is for continued growth in this economic sector, and marketing and promotional initiatives are integral parts of the formula for that growth.

The Florida Agricultural Promotion Campaign is a cooperative marketing and promotional program through which initiatives are developed and executed with the goal of increasing sales of Florida grown and produced agri-business products. The Division of Marketing receives an annual allocation in a Special Category to conduct strategically planned marketing, promotional and educational campaigns that benefit multiple sectors of the state's agriculture industry.

Adequate spending authority is requested to establish the Market Trade Show Trust Fund as a source of revenue to allow the Division to further integrate the "Fresh From Florida" branding into marketing, promotion and educational campaigns in response to Florida's seafood industry which has been impacted by the Deepwater Horizon oil spill and other marketing initiatives as they develop in order to meet Florida's producers needs.

ADVERSE IMPACT IF NOT FUNDED:

We will be unable to fully use funds contributed by the state's agricultural industry for marketing and promotion initiatives needed to sustain and grow Florida's market share in a shrinking global economy.

COST SUMMARY:

This is a request for additional spending authority in the Market Trade Show Trust Fund to allow a more comprehensive use of revenue provided to the Department of Agriculture and Consumer Services for marketing and development initiatives on behalf of the state's agricultural industry.

EXPENSES:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
MARKET TRADE SHOWS				4902360

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Spending Authority Increase	MTS TF	\$50,000

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Spending Authority Increase	MTS TF	\$50,000

TOTAL ISSUE BY FUND:
 MTS TF \$100,000

EMERGENCY FOOD DISTRIBUTION PROGRAM	4906700
SPECIAL CATEGORIES	100000
G/A-EMER FEEDING ORG	102878
FEDERAL GRANTS TRUST FUND -FEDERL	875,000
	2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

LONG RANGE PROGRAM PLAN REFERENCE: Pounds of federal commodities and recovered food distributed

BRIEF SUMMARY OF REQUEST:

The Bureau of Food Distribution requests \$875,000 in additional spending authority in the Federal Grants Trust Fund Special Category (Category 102878) in order to use federal funds set aside by the United States Department of Agriculture (USDA) for State of Florida feeding programs administered by the Division of Marketing and Development.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42170000
PGM: AGRICULTURAL ECON DEV						42170200
AGRIC PRODUCTS MARKETING						11
ECONOMIC OPPORTUNITIES						<u>1101.00.00.00</u>
BUSINESS DEVELOPMENT						4900000
SPECIAL PROGRAM FUNDING						4906700
EMERGENCY FOOD DISTRIBUTION PROGRAM						

The Division receives administrative funds from the USDA for two feeding programs: the Child Nutrition Program (National School Lunch and Breakfast Programs) and The Emergency Food Assistance Program (TEFAP). Funding for both programs is expected to increase for the federal fiscal year that began Oct. 1, 2010.

Calculating the level of funding for Florida's emergency feeding agreements with the USDA is inherently difficult because the federal and state fiscal years are different. Complicating the picture even further is the fact that Congress is notoriously slow in enacting the annual federal budget. Agencies, including the USDA, almost annually operate on "Continuing Resolutions", which are based on last year's appropriation.

The national funding level for the Child Nutrition program has now been determined by Congress and Florida has been notified that it's State Administrative Expenses (SAE) for the program will increase by \$308,703 for federal fiscal year 2011.

Florida's TEFAP food entitlement is based on the state's poverty and unemployment levels. In 2010 Florida's share was based on the state representing 6% of the national poverty and unemployment total. The State's level of funding for federal fiscal year 2011 will increase to a minimum of 6.5% of the national total, and combined with late-year reallocations, Florida funding could increase more than a half million dollars. Reallocations occur when states are unable to utilize their full entitlement and the USDA re-issues their unspent funding to states in a position to spend them. More than 90% of all TEFAP funds are typically distributed to feeding organizations throughout the state to help cover their cost of warehousing and distributing food to the needy. The additional authority will allow the state to maximize payment of administrative funding to these organizations.

DESCRIBE THE PROBLEM/SITUATION ADDRESSED BY THIS BUDGET ISSUE:

The Department receives federal funding from the USDA to assist food distribution agencies with the cost of administering their programs. Its current spending authority is less than the total federal funding received for the program, and once Congress passes its FY 2011 budget the spending authority deficit will be even greater. The State now is also required to distribute pass-through funds from the USDA to private vendors who collect and, when necessary, destroy food that has been recalled. Previously the USDA made payments directly to the vendors. This budget issue will raise the program recurring spending authority of \$3,071,184 to \$3,946,184 for FY 2011/12 so federal funds can be fully used, and to allow the Department to comply with USDA procedures for handling food recalls.

EXPLAIN WHY EXISTING RESOURCES ARE INADEQUATE TO ADDRESS THE PROBLEM/SITUATION:

This issue requests an increase in spending authority of \$875,000 in the Federal Grants Trust Fund because the Department continues to receive more federal funds for its feeding programs than it has authority to distribute to charitable food distribution organizations statewide.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
EMERGENCY FOOD DISTRIBUTION PROGRAM							4906700

DESCRIBE HOW AND WHY THIS ISSUE WILL ADDRESS THE PROBLEM/SITUATION:

Approval of this issue will match the Department's spending authority level to its level of federal funding, and it will enable the Department to follow USDA procedures for handling food recalls. Also, a percentage of some of the program's employee's Salary and Benefit costs may be transferred to this special category to properly allocate the costs associated with this program.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Increased FGTF Spending Authority		\$ 875,000
TOTAL ISSUE BY FUND:			
FGTF			\$ 875,000
(EXCLUDING SALARIES & BENEFITS)			

CAPITAL IMPROVEMENT PLAN	9900000
CODE CORRECTIONS	990C000
FIXED CAPITAL OUTLAY	080000
CODE/LIFE SAFE SFM-STW	083715

MARKET IMP WKG CAP TF -STATE 85,000 2473 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$85,000 in the Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct life safety issues at three of the State Farmer's Markets to bring them into compliance with building and life safety codes. Many of the State Farmers' Market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. If this issue is not funded, many

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

markets will remain in violation of State mandated safety standards. If funded, the State Farmers' Markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program. Any excess funds for projects listed below would be used for emergency repairs that arise at the markets that deal with code or life safety issues.

Florida City State Farmers' Market This project is pest control for Unit 3.	11-12	\$7,500
Plant City State Farmers' Market This project is roof ventilation for unit 19.	11-12	\$45,000
Plant City State Farmers' Market This project is a ramp repair for unit 3.	11-12	\$10,000
Suwannee Valley State Farmers' Market This project is door replacement for Unit 1.	11-12	\$5,000
Suwannee Valley State Farmers' Market This project is a wall repair for Unit 1.	11-12	\$6,000
Suwannee Valley State Farmers' Market This project is a water system repair for Unit 4.	11-12	\$9,500
Suwannee Valley State Farmers' Market This project is a ramp repair for Unit 8.	11-12	\$2,000
Total Code & Life Safety FY2011-12		\$85,000

County: Statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REP SFM-STW				083703
MARKET IMP WKG CAP TF				2473 1
	-STATE	415,000		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$415,000 from Market Improvement Working Capital Trust Fund for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety issues at the marketing facilities. These buildings are in great need of deferred and routine maintenance. 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. Any excess funds for projects listed below would be used for unforeseen emergency repairs that arise at the markets.

These State Farmers' Markets employ 1,740 private sector employees statewide, through various vendors, with an indirect employment of 17,639 facilitated by the markets. The economic impact from commodities moved through the State Farmers' Markets were valued at \$521.1 million for FY 2009/10. State Farmers' Markets are computed to have a \$1.2 billion dollar overall impact to Florida's economy. Altogether, Florida agriculture is estimated to have more than a one hundred billion dollar impact.

Florida City State Farmers' Market		
This project is treating exposed steel		
For unit numbers 1, 3, 5, 9, 10, 12, 14, and 16	11-12	\$105,000
Ft. Pierce State Farmers' Market		
This project is site entrance paving.	11-12	\$9,000
Pompano State Farmers' Market		
This project is chiller coil repl. Unit #4.	11-12	\$45,000
This project is roof replacement for Unit #2A	11-12	\$30,000
This project is Beam repair for unit #1	11-12	\$110,000
Sanford State Farmers' Market		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
This project is wall repair for Unit #1			11-12	\$6,500
This project is exterior painting for Unit #2			11-12	\$1,500
This project is exterior painting for Unit #7			11-12	\$1,000
Starke State Farmers' Market				
This project is purlin replacement for Unit #4			11-12	\$ 60,000
This project is for a roof replacement for Unit 7.			11-12	\$ 30,000
Trenton State Farmers' Market				
This project is wall repairs for Unit #1			11-12	\$ 10,000
Wauchula State Farmers' Market				
This project is site paving Repairs.			11-12	\$7,000
Total Maintenance & Repairs FY 2011-12				\$415,000

County: Statewide

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,173,268			1000
TRUST FUNDS	24,579,886	129,000		2000
TOTAL POSITIONS.....	185.00			
TOTAL PROG COMP.....	27,753,154	129,000		
TOTAL SALARY RATE.....	6,713,841			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,045,074			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,947,890			1000 1
GENERAL INSPECTION TF -STATE	909,824			2321 1
TOTAL POSITIONS.....	50.50			
TOTAL APPRO.....	2,857,714			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	116,700			2261 3
GENERAL INSPECTION TF -STATE	30,532			2321 1
TOTAL APPRO.....	147,232			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	719,867			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	109,000			2261 3
GENERAL INSPECTION TF -STATE	285,966			2321 1
TOTAL APPRO.....	1,114,833			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
GENERAL INSPECTION TF -STATE	12,600			2321 1
TOTAL APPRO.....	62,600			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF	-STATE	85,000					2321 1
=====							
OYSTER PLANTING							102345
FEDERAL GRANTS TRUST FUND	-FEDERL	917,175					2261 3
AG EMERGENCY ERAD TF	-STATE	201					2360 1
TOTAL APPRO.....		917,376					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	11,631					1000 1
GENERAL INSPECTION TF	-STATE	1,708					2321 1
TOTAL APPRO.....		13,339					
=====							
AQUACULTURE DEVELOPMENT							106969
GENERAL REVENUE FUND	-STATE	55,780					1000 1
GENERAL INSPECTION TF	-STATE	121,260					2321 1
TOTAL APPRO.....		177,040					
=====							
AQUACULTURE PROGRAM GRANTS							107000
FEDERAL GRANTS TRUST FUND	-FEDERL	350,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	15,645					1000 1
GENERAL INSPECTION TF	-STATE	4,377					2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		20,022		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.50			
TOTAL ISSUE.....		5,745,156		
TOTAL SALARY RATE.....	2,045,074			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		3,688		1000 1
GENERAL INSPECTION TF -STATE		542		2321 1
TOTAL APPRO.....		4,230		
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		11,715		1000 1
GENERAL INSPECTION TF -STATE		6,450		2321 1
TOTAL APPRO.....		18,165		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	10,437						1000 1
GENERAL INSPECTION TF -STATE	4,875						2321 1
TOTAL APPRO.....	15,312						
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,620-						1000 1
GENERAL INSPECTION TF -STATE	1,750-						2321 1
TOTAL APPRO.....	5,370-						
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	830-						1000 1
GENERAL INSPECTION TF -STATE	540-						2321 1
TOTAL APPRO.....	1,370-						
=====							
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	838-						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OYSTER RE-SEEDING AND REHAB							2103050
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-						2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-						2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-						2261 3
=====							
SPECIAL CATEGORIES							100000
OYSTER PLANTING							102345
FEDERAL GRANTS TRUST FUND -FEDERL	917,175-						2261 3
=====							
TOTAL: OYSTER RE-SEEDING AND REHAB							2103050
TOTAL ISSUE.....	1,167,175-						
=====							
AQUACULTURE EXPENSE							2103253
EXPENSES							040000
GENERAL REVENUE FUND -STATE	218,856-						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	43,000	43,000	1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

LONG RANGE PROGRAM PLAN MEASURE: Number of certifications issued to first time applicants or renewed.

DESCRIPTION OF ISSUE:
 This is to request \$43,000 of General Revenue funding (GR) to replace two (2) motor vehicles that will have average mileage of 158,167 by June 30, 2011.

ISSUE SUMMARY:
 Division personnel drove 38 fleet vehicles 292,369 miles in Fiscal Year (FY) 2009-10 to conduct 874 shellfish processing plant inspections and records review, test 1,454,180 acres of coastal waters, and oversee the deposit of 581,376 bushels of processed shell and live oysters for habitat restoration on public oyster reefs, among other responsibilities.

Nine (9) or 28% of the 38 fleet vehicles will meet replacement criteria by June 30, 2011, of which 7 will average 129,852 miles. Only the two (2) most depreciated vehicles, which will average 158,167 miles, are requested for replacement. The State has spent \$6,200 repairing and maintaining these 2 vehicles since acquisition, with \$2,487 or 40% of these costs expended in FY 2009-10. Replacement Sport Utility Vehicles (SUVs) will be used by an Environmental Specialist in the Bureau of Aquaculture Development for inspecting aquaculture farms and sampling shellfish harvesting waters and a Sanitation & Safety Specialist in the Bureau of Aquaculture Environmental Services to inspect shellfish processing plants. This equipment impacts the Water Testing Program, Aquaculture Certification Program, and the Shellfish Processing Plant Inspection Program; replacement is needed to continue operating these programs without repetitive delays to repair and maintain old equipment.

Sport Utility Vehicles are required due to the substantial cargo space needed to transport equipment as well as towing capacity. The Ford Escape hybrid is the only hybrid SUV available on state contract, however it lacks the cargo hauling capacity and power to tow boats and trailers that the Explorer has and therefore was not considered.

ADVERSE IMPACT IF NOT FUNDED:
 The Division will experience decreased productivity and significantly higher repair and maintenance costs with continued use of unreliable, high mileage vehicles.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

COST SUMMARY:

The requested replacement vehicles are a Ford Explorer SUV rear wheel drive model to be driven by an inspector for coastal processing plant inspections (based out of Apalachicola) and a four wheel drive Jeep Cherokee SUV to be driven by an inspector inspecting aquaculture farms (based out of Winter Haven). The Ford Explorer will have a towing package to tow trailers and the four wheel drive Jeep is needed to maneuver in the inland sandy soils of Central Florida. The purchase prices are per state contract, with slight adjustment for unknown state contract prices available in FY 2011-12.

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

These vehicles will be replaced unless other vehicles meeting replacement criteria are determined to be in greater need of replacement at FYE 2010-11.

MODEL AND YEAR	EMIS ESTIMATED MILEAGE AT FYE 2010-11
2003 Chevrolet Blazer	185,637
1999 Jeep Cherokee	130,697

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Ford Explorer XLT 4 door SUV	1 @ \$21,115	\$43,000
1	Jeep Cherokee 4X4 SUV	1 @ \$21,885	
TOTAL ISSUE BY FUND:			
General Revenue			\$43,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,455			1000 1
GENERAL INSPECTION TF -STATE	3,482			2321 1
TOTAL APPRO.....	10,937			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	593-			1000 1
GENERAL INSPECTION TF -STATE	386-			2321 1
TOTAL APPRO.....	979-			
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND -STATE	847,162	847,162		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

DESCRIPTION OF ISSUE:
 This issue requests \$847,162 in General Revenue to fund projects identified by the Aquaculture Review Council (ARC) and the Aquaculture Plan for continued success and growth of the Aquaculture Industry in Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170300
						12
						<u>1205.00.00.00</u>
						4900000
						4900750

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

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via numerous projects, farmer certification, best management practices in lieu of environmental permits, compliance of the best management practices, oyster resource management, water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan.

The latest survey of the Florida aquaculture industry revealed that Florida growers sold \$75 million in aquaculture products during 2005. The first survey of Florida aquaculture estimated sales in 1987 at only \$35 million. This increase has incurred in large part due to the legislature's willingness to fund various grant projects identified by the Aquaculture Plan and Aquaculture Review Council during that time. Each previous project funded addressed a single, short-term request which solved a specific problem that if solved allowed growth for the industry. The industry, through the Aquaculture Review Council's Request for Proposals process has once again identified priorities for funding to keep the state of Florida as a leader in aquaculture production as required by s. 597.005 (3)(c)1. F.S.

In the 2008-2009 Florida Aquaculture Plan, the following items were found to be needs for each of the respective groups: (1) Industry Infrastructure; Development of innovative production techniques that comply with the BMPs, approval of new materials or methods for treating diseases, and improved educational activities. (2) Food Production; Integrated demonstration projects that bring production, economic and marketing specialists together are needed to improve or develop: production systems (ponds, tanks, raceways, cages and hybrid systems), spawning and hatchery techniques, microencapsulated feeds, batch plankton culture procedures, preventative aquatic animal health practices and product value. (3) Ornamental Fish and Aquatic Plant Production; For aquatic plants, develop production methods for plants not currently in culture, quantify plant nutritional needs, and identify new pesticides for use on the farm, for marine ornamentals quantify and qualify physiological, nutritional, culture, economic, health management and market information. Develop and test practical production techniques. (4) Alligators; develop effective and efficient feeds and nutrition, genetic studies, and research on diseases and parasites that impact finished leather quality. (5) Game fish fry and fingerlings; Improve larval nutrition and fish health to reduce early losses. (6) Biotechnology; Understanding gene interaction and expression. Investigate host immunity, resistance and susceptibility to diseases and associated pathogens.

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

(1) Facilitating Student based Aquaculture Research via Outdoor Classroom Project-based Instructional Activities. Sarasota County. Riverview High School is seeking funding to establish an outdoor learning laboratory with collaborative classes in aquaculture and related disciplines. These funds will allow students to have hands-on experience in measuring, monitoring and understanding the science part of the science of aquaculture. Request: \$43,070.

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AQUACULTURE</u>						42170300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AQUACULTURE PROGRAM						4900750

(2) Marketing Florida Farm-raised Aquatic Food Commodities. Leon County/Statewide. The Bureau of Seafood and Aquaculture Marketing proposes to increase awareness and sales of Florida's aquaculture food products by implementing a market strategy through shows, publications, ads, store events, press releases and web-based applications. Request: \$78,120.

(3) Ornamental Fish Diseases: New Management Strategies. Hillsborough County/Statewide. The University of Florida, Tropical Aquaculture Laboratory will develop the infrastructure to test new drugs, biologics and alternative practices for their effectiveness and safety against economically important diseases in the ornamental fish industry, Disease is a major impediment to profitability and production, new drugs and strategies constantly need to be developed. Request: \$119,201.

(4) Increasing Larval and Post larval Fish Performance and Survival with Improved Micro particulate Diets. Sarasota County/Statewide. Mote Marine Lab will study the ability to reduce fish size variability and increase larval and post larval/fingerling performance through early weaning from live foods to improved microparticulate diets using a marine food fish and stock enhancement species, red drum, and a freshwater ornamental fish species, spotted green puffer. Request: \$142,730.

(5) Sturgeon Aquaculture Veterinary Infrastructure Development. Hillsborough County/Statewide. The University of Florida, Tropical Aquaculture Lab will create the infrastructure to enhance the veterinary support to sturgeon farmers in developing health maintenance protocols, assisting in diagnoses, and developing clinical responses to sturgeon health challenges. Request: \$117,101.

(6) Educational Training Workshop. Hillsborough County/Statewide. The Florida Aquaculture Association proposes to organize, facilitate and sponsor an educational training symposium at the Hillsborough Community College Brandon Campus to inform and instruct prospective and current aquatic farmers how to use new technology to add value to their product line. Request: \$20,000.

(7) Development of Induced Spawning, Larval Rearing, and Grow out Techniques for Pigfish, a Marine Baitfish for Florida Aquaculture. Indian River County/Statewide. The Indian River Research and Education Center intends to determine the spawning, larval rearing, and grow out techniques for pigfish which is a popular baitfish. Baitfish is a large part of the recreational fishing industry and has not been utilized by the aquaculture industry because of insufficient information to grow baitfish. Request: \$62,605. gory in any budget entity, this type of basic research is not able to be done without a specific appropriation.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2011-12
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750

Facilitating classroom instructional activities	\$43,070
Marketing Florida Farm-raised Food Commodities	\$78,120
Ornamental Fish Diseases: New Management Strategies	\$119,201
Increasing Larval and Post larval Fish Performance	\$142,730
Sturgeon Aquaculture Veterinary Infrastructure	\$117,101
Educational Training Workshop	\$20,000
Development of a Marine Baitfish	\$62,605
Removal of off-Flavor Compounds	\$114,714
Enhancing Aquaculture Curriculum	\$79,741
Pilot Scale Comparison of Off-Flavor Methods	\$69,880

TOTAL \$847,162

OYSTER RE-SEEDING AND REHAB				4900830
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	100,000		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	100,000		2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000	50,000		2261 3
SPECIAL CATEGORIES				100000
OYSTER PLANTING				102345
FEDERAL GRANTS TRUST FUND -FEDERL	917,175	917,175		2261 3

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2011-12	AGY REQ N/R FY 2011-12	AG REQ ANZ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	
				42000000
				42170000
				42170300
				12
				<u>1205.00.00.00</u>
				4900000
				4900830
TOTAL: OYSTER RE-SEEDING AND REHAB				4900830
TOTAL ISSUE.....	1,167,175		1,167,175	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

DESCRIPTION OF ISSUE:
 This issue requests \$1,167,175 in a Special Category titled "2005 Hurricanes" in the Federal Grants Trust Fund for the purpose of re-seeding, rehabilitation and restoration of oyster reefs in Florida due to damage suffered from the 2005 Hurricane Season.

ISSUE SUMMARY:
 The Department of Agriculture and Consumer Services is the agency responsible for oyster reef rehabilitation and restoration in the State. This role is accomplished primarily through oyster shell planting. To assist the Division in fulfilling its responsibilities, Congress appropriated to the State of Florida in FY 2006-07, \$4M dollars to cleanup, restore, reseed and protect Florida's Oyster Industry over the next several years. For FY 2011-12, the Division is requesting \$1,167,175 to expend a portion of these federally appropriated funds to buy, transport and plant shell which will provide an ideal natural resource to help this vital industry recover from the 2005 Hurricane Season.

ADVERSE IMPACT IF NOT FUNDED:
 The Division currently does not have sufficient spending authority to perform this disaster relief type of work and failure to approve this request will result in loss of federal funding available to Florida and since there are not matching state dollars, an inability to restore Florida's oyster reefs damaged by the 2005 Hurricanes.

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
2	Part-time Mates/Drivers		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
OYSTER RE-SEEDING AND REHAB							4900830

TOTAL FEDERAL FUNDS: \$100,000

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Repairs, fuel, travel		
		TOTAL FEDERAL FUNDS:	\$100,000

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Misc. Replacement Equipment		
		TOTAL FEDERAL FUNDS:	\$50,000

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Oyster Re-Seeding, Rehabilitation and infrastructure improvements		
		TOTAL FEDERAL FUNDS:	\$917,175

TOTAL ISSUE BY FUND - FEDERAL GRANTS TF: \$1,167,175

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,449,533	890,162		1000
TRUST FUNDS	3,007,016	1,167,175		2000
TOTAL POSITIONS.....	50.50			
TOTAL PROG COMP.....	6,456,549	2,057,337		
TOTAL SALARY RATE.....	2,045,074			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC INTERDICTION STATION							42170400
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,681,315						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13,212,683						1000 1
GENERAL INSPECTION TF -STATE	127,126						2321 1
AG EMERGENCY ERAD TF -STATE	560,878						2360 1
TOTAL POSITIONS.....	236.00						
TOTAL APPRO.....	13,900,687						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	710,188						1000 1
CITRUS INSPECTION TF -STATE	36,718						2093 1
GENERAL INSPECTION TF -STATE	49,022						2321 1
FED LAW ENFORCEMENT TF -STATE	94,050						2719 1
TOTAL APPRO.....	889,978						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,747						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	123,380						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	120,455						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC INTERDICTION STATION							42170400
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		78,015					1000 1
AG LAW ENFORCEMENT TF -STATE		18,428					2025 1
TOTAL APPRO.....		96,443					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		87,595					1000 1
GENERAL INSPECTION TF -STATE		532					2321 1
TOTAL APPRO.....		88,127					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	236.00						
TOTAL ISSUE.....	15,224,817						
TOTAL SALARY RATE.....	9,681,315						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		27,074					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		152,996					1000 1
GENERAL INSPECTION TF -STATE		1,726					2321 1
AG EMERGENCY ERAD TF -STATE		7,644					2360 1
TOTAL APPRO.....		162,366					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC INTERDICTION STATION							42170400
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		69,902					1000 1
GENERAL INSPECTION TF -STATE		669					2321 1
AG EMERGENCY ERAD TF -STATE		2,963					2360 1
TOTAL APPRO.....		73,534					
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,389-					1000 1
GENERAL INSPECTION TF -STATE		73-					2321 1
AG EMERGENCY ERAD TF -STATE		324-					2360 1
TOTAL APPRO.....		7,786-					
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,532-					1000 1
GENERAL INSPECTION TF -STATE		33-					2321 1
AG EMERGENCY ERAD TF -STATE		149-					2360 1
TOTAL APPRO.....		2,714-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC INTERDICTION STATION							42170400
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	259-						1000 1
CITRUS INSPECTION TF -STATE	3-						2093 1
TOTAL APPRO.....	262-						
NONRECURRING EXPENDITURES							2100000
AGRICULTURAL LAW ENFORCEMENT -							2103254
BULLET PROOF VESTS - REPLACEMENT							040000
EXPENSES							
FED LAW ENFORCEMENT TF -STATE	94,050-						2719 1
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							26A1810
FOR FY 2010-11 - 5 MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	49,930						1000 1
GENERAL INSPECTION TF -STATE	478						2321 1
AG EMERGENCY ERAD TF -STATE	2,116						2360 1
TOTAL APPRO.....	52,524						
STATE LIFE INSURANCE ADJUSTMENT							26A1920
FOR FY 2010-11 - 5 MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1,809-						1000 1
GENERAL INSPECTION TF -STATE	24-						2321 1
AG EMERGENCY ERAD TF -STATE	106-						2360 1
TOTAL APPRO.....	1,939-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC INTERDICTION STATION							42170400
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	14,625,976						1000
TRUST FUNDS	807,588						2000
TOTAL POSITIONS.....	236.00						
TOTAL PROG COMP.....	15,433,564						
TOTAL SALARY RATE.....	9,681,315						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,654,250						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,253,723						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	391,272						2261 3
GENERAL INSPECTION TF -STATE	502,612						2321 1
AG EMERGENCY ERAD TF -STATE	427,049						2360 1
TOTAL POSITIONS.....	137.50						
TOTAL APPRO.....	7,574,656						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	11,866						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	395,703						2261 3
GENERAL INSPECTION TF -STATE	61,642						2321 1
TOTAL APPRO.....	469,211						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	366,654						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	967,670						2261 3
GENERAL INSPECTION TF -STATE	373,018						2321 1
TOTAL APPRO.....	1,707,342						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	50,949						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
ANIMAL/PEST/DISEASE CONTRL							42170500
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ANIMAL PEST/DISEASE CONTRL							100669
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000						2261 3
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE	300,373						2321 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	115,048						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	50						2261 3
GENERAL INSPECTION TF -STATE	13,091						2321 1
TOTAL APPRO.....	128,189						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	50,462						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,689						2261 3
GENERAL INSPECTION TF -STATE	3,456						2321 1
TOTAL APPRO.....	56,607						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	137.50						
TOTAL ISSUE.....	11,287,327						
TOTAL SALARY RATE.....	5,654,250						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
ANIMAL/PEST/DISEASE CONTRL							42170500
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		50-					2261 3
GENERAL INSPECTION TF -STATE		70,610					2321 1
TOTAL APPRO.....		70,560					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,423					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,762					2261 3
GENERAL INSPECTION TF -STATE		3,547					2321 1
AG EMERGENCY ERAD TF -STATE		3,013					2360 1
TOTAL APPRO.....		46,745					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		35,672					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,234					2261 3
GENERAL INSPECTION TF -STATE		2,869					2321 1
AG EMERGENCY ERAD TF -STATE		2,437					2360 1
TOTAL APPRO.....		43,212					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,343-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		671-					2261 3
GENERAL INSPECTION TF -STATE		861-					2321 1
AG EMERGENCY ERAD TF -STATE		732-					2360 1
TOTAL APPRO.....		12,607-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							1001920
EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,668-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		233-					2261 3
GENERAL INSPECTION TF -STATE		299-					2321 1
AG EMERGENCY ERAD TF -STATE		253-					2360 1
TOTAL APPRO.....		3,453-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE		673-					1000 1
GENERAL INSPECTION TF -STATE		453-					2321 1
TOTAL APPRO.....		1,126-					
SPECIAL CATEGORIES							100000
ANIMAL PEST/DISEASE CONTRL							100669
FEDERAL GRANTS TRUST FUND -FEDERL		30,691-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL: SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL ISSUE.....	31,817-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	425,500	425,500	1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Bureau/Section/Sub-Section/Office: Bureau of Animal Disease Control

Long-Range Program Plan Measure: Prevent, control and eradicate animal diseases.

BRIEF SUMMARY OF REQUEST:
 This is to request \$425,500 of General Revenue funding (GR) to replace twenty-three (23) motor vehicles that will have average mileage of 139,483 by June 30, 2011.

ISSUE SUMMARY:
 The Division's fleet of 72 state vehicles was driven 810,738 miles in Fiscal Year (FY) 2009-10 to make 17,291 animal site inspections and perform 480,536 tests and/or vaccinations on animals statewide. The fleet's average vehicle mileage is estimated to be 101,539 by the end of FY 2010-11, with the 23 requested vehicles, representing almost a third of the fleet at 32%, estimated to be well above the 120,000 replacement mileage threshold at 139,483 miles. The State has spent \$115,947 repairing and maintaining these nine vehicles since acquisition, with \$14,558 or 13% of these costs expended in FY 2009-10 alone.

Fifty three (53) field inspectors drive the 72 state vehicles, with the remaining 19 fleet vehicles assigned to the two labs (5), headquarter pool vehicles for travel/training (3), emergency truck to pull incinerator (1), inoperable canker vehicles (5) and balance to vacant positions (5). These inspectors, distributed throughout the state, will have to drive their personal vehicles and be reimbursed at \$.445 per mile when these high mileage vehicles break down-an annual cost per inspector of \$4,510 when applied to last year's average mileage driven per vehicle (10,134 miles Xs \$.445 = \$4,510).

These vehicles are mission-critical for conducting routine animal disease control inspections and disease investigations,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

and are required for emergency response as part of the SEOC-ESF-17 (State Emergency Operations Center - Emergency Support Function) of the Division. The Division's fleet must be maintained in safe operating condition to protect our field personnel while traveling to conduct daily inspections and to provide the public with a reliable 24/7 response capability and readiness during state-declared emergencies.

ADVERSE IMPACT IF NOT FUNDED:

The Division will incur significantly higher repair and maintenance costs, with the likelihood of incurring substantially higher costs of personal vehicle reimbursement when high mileage vehicles break down.

COST SUMMARY:

Based on DMS' EMIS (Equipment Management Information System) data, the below 23 division vehicles will be the highest mileage vehicles meeting replacement eligibility criteria by June 30, 2011. The requested replacement vehicle is a Ford F-150 1/2 ton pick-up truck with the towing package and camper top. The hybrid pickup on state contract was not considered because it lacks the towing capacity necessary to tow approximately 5,000 pounds.

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

These vehicles will be replaced unless other vehicles meeting replacement criteria are determined to be in greater need of replacement at FYE 2010-11.

MODEL AND YEAR	EMIS ESTIMATED MILEAGE AT FYE 2010-11
1994 Ford F-150	241,543
1994 Ford F-150	197,534
1997 Ford Taurus Wagon	195,156
2001 Ford Tarus	166,824
2003 Ford F-150	158,963
2000 Ford Taurus	148,606
1999 Dodge Ram	145,379
2003 Ford F-150	141,217
2000 GMC Sonoma	140,567
2003 Ford F-150	134,996
2000 Chevrolet Astro Van	125,812
2000 GMC Sonoma	124,570
2000 Chevrolet Astro Van	124,571
2000 Chevrolet Astro Van	124,032
2000 Chevrolet Astro Van	121,112
2000 Chevrolet Astro Van	119,824

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
2000 Chevrolet Astro Van	117,383						
2000 GMC Sonoma	98,336						
2000 Chevrolet Astro Van	119,944						
2000 GMC Sonoma	118,765						
2000 Chevrolet Astro Van	118,366						
2000 Chevrolet Astro Van	112,752						
2000 GMC Sonoma	110,401						

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
23	1/2 ton pickup trucks with towing package and camper top	23 x \$18,500	\$425,500
TOTAL ISSUE BY FUND:			
General Revenue			\$425,500

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS		
ANNUALIZATION SALARIES AND BENEFITS		26A1810 010000
GENERAL REVENUE FUND -STATE	25,480	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,596	2261 3
GENERAL INSPECTION TF -STATE	2,049	2321 1
AG EMERGENCY ERAD TF -STATE	1,741	2360 1
TOTAL APPRO.....	30,866	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	1,906-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	166-			2261 3
GENERAL INSPECTION TF -STATE	214-			2321 1
AG EMERGENCY ERAD TF -STATE	181-			2360 1
TOTAL APPRO.....	2,467-			
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
REP/REPL/RENO DIAG LABS				083781
GENERAL REVENUE FUND -STATE	3,000,000			1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO
 Replacement of the Bronson Animal Disease Diagnostic Labs - Phase III

This FY 2011-12 FCO request is for \$3,000,000 in General Revenue to fund the Phase III Architect and Engineering (A/E) contract for the preparation of project plans, specifications, and current project construction costs for the replacement of the Kissimmee Diagnostic Laboratories, located in Kissimmee, Florida, Osceola County. Phase I built a Bio-containment Level 3 (BL3) laboratory at the Kissimmee campus and the construction Phase was completed in April, 2004. Phase II was for the replacement of the Necropsy Laboratory with Shipping and Receiving area, which is now completed.

The Facility master Plan prepared by Reynolds, Smith and Hills in the Spring of 2007 will be the basis for the Phase III design. The present laboratory, constructed in 1957, is outdated and no longer meets current requirements for disease surveillance and control. Many states such as Mississippi, Georgia and Michigan, as well as USDA, have already recognized and begun to address the inadequacies of their animal disease diagnostic laboratory facilities. Architectural and engineering studies were performed to outline a phased replacement of the Bronson Animal Disease Diagnostic Laboratory campus. The request in FY 2011-12 is for the Architectural and Engineering services (A&E) necessary to develop the plans and specifications required to construct the Phase III work. The current estimate for Phase III construction contained in the Master Plan range from \$28,579,346 to \$35,443,035, and includes seven (7) laboratories, administration offices, and maintenance work stations. The Architectural fees are calculated based on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

approximately ten percent of the estimated Phase III construction costs. This budget request includes funding all of the Architectural fees for project design and construction documentation. Architectural project construction phase oversight will be funded together with the project construction funding.

In FY 2012-13 we are requesting a placeholder for \$30M to construct Phase III which includes the construction of a new Laboratory facility to replace the existing main laboratory facility and renovation of the existing Bacteriology facility with a Conference and Information Center. The Virology, Bacteriology, Toxicology, Serology, Histology, Immunohistochemistry, Clinical Pathology and Polymerase Chain Reaction (PCR) laboratories will be the primary focus of Phase III construction efforts. Administration offices, maintenance work stations, and infrastructure renovations and additions (interior roads and parking, potable water, sanitary sewer, storm water management and security) would also be included in Phase III.

Based on the current estimated construction costs, Leadership in Energy and Environmental Design (LEED) and impact fees, the projected cost of this project is approximately \$30,000,000. Upon completion of Phase III construction, the replacement of the Bronson Animal Disease Diagnostic Laboratory campus will be complete.

County: Osceola

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,357,187	425,500		1000
TRUST FUNDS	4,496,679			2000
TOTAL POSITIONS.....	137.50			
TOTAL PROG COMP.....	14,853,866	425,500		
TOTAL SALARY RATE.....	5,654,250			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,062,830						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,649,800						1000 1
CITRUS INSPECTION TF -STATE	849,010						2093 1
FEDERAL GRANTS TRUST FUND -STATE	1,928						2261 1
-FEDERL	3,274,355						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,276,283						2261
AG EMERGENCY ERAD TF -STATE	2,793,207						2360 1
PLANT INDUSTRY TF -STATE	2,797,838						2507 1
TOTAL POSITIONS.....	362.00						
TOTAL APPRO.....	18,366,138						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	21,170						1000 1
CITRUS INSPECTION TF -STATE	1,000						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	419,808						2261 3
AG EMERGENCY ERAD TF -STATE	19,817						2360 1
PLANT INDUSTRY TF -STATE	808,560						2507 1
TOTAL APPRO.....	1,270,355						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	894,890						1000 1
CITRUS INSPECTION TF -STATE	79,898						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	437,167						2261 3
AG EMERGENCY ERAD TF -MATCH	23,962						2360 2
PLANT INDUSTRY TF -STATE	724,866						2507 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....	2,160,783						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	66,195						2261 3
PLANT INDUSTRY TF -STATE	5,006						2507 1
TOTAL APPRO.....	71,201						
=====							
SPECIAL CATEGORIES							100000
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF -STATE	1,002,374						2360 1
=====							
G/A-BOLL WEEVIL ERADICATE							100134
PLANT INDUSTRY TF -STATE	560,000						2507 1
=====							
APIARIAN INDEMNITIES							100140
AG EMERGENCY ERAD TF -STATE	36,000						2360 1
=====							
ENDANGERED PLANT SPECIES							100207
PLANT INDUSTRY TF -STATE	240,000						2507 1
=====							
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL	5,606,038						2261 3
AG EMERGENCY ERAD TF -MATCH	1,522,159						2360 2
TOTAL APPRO.....	7,128,197						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		104,481					1000 1
CITRUS INSPECTION TF -STATE		7,144					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,538					2261 3
AG EMERGENCY ERAD TF -STATE		120,000					2360 1
PLANT INDUSTRY TF -STATE		118,049					2507 1
TOTAL APPRO.....		362,212					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		628,104					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		186,643					2261 3
TOTAL APPRO.....		814,747					
TR/IFAS/INVASIVE EXOTICS							103810
PLANT INDUSTRY TF -STATE		720,000					2507 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		171,471					1000 1
CITRUS INSPECTION TF -STATE		11,713					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		45,921					2261 3
PLANT INDUSTRY TF -STATE		39,616					2507 1
TOTAL APPRO.....		268,721					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	362.00						
TOTAL ISSUE.....	34,000,728						
TOTAL SALARY RATE.....	13,062,830						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	46,699						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,877						2261 3
TOTAL APPRO.....	60,576						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	48,586						1000 1
CITRUS INSPECTION TF -STATE	5,616						2093 1
FEDERAL GRANTS TRUST FUND -STATE	13						2261 1
-FEDERL	21,675						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	21,688						2261
AG EMERGENCY ERAD TF -STATE	18,490						2360 1
PLANT INDUSTRY TF -STATE	18,515						2507 1
TOTAL APPRO.....	112,895						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	52,248						1000 1
CITRUS INSPECTION TF -STATE	5,125						2093 1
FEDERAL GRANTS TRUST FUND -STATE	12						2261 1
-FEDERL	19,778						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	19,790						2261
AG EMERGENCY ERAD TF -STATE	16,873						2360 1
PLANT INDUSTRY TF -STATE	16,895						2507 1
TOTAL APPRO.....	110,931						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	15,586-						1000 1
CITRUS INSPECTION TF -STATE	1,582-						2093 1
FEDERAL GRANTS TRUST FUND -STATE	4-						2261 1
-FEDERL	6,105-						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	6,109-						2261
AG EMERGENCY ERAD TF -STATE	5,208-						2360 1
PLANT INDUSTRY TF -STATE	5,215-						2507 1
TOTAL APPRO.....	33,700-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,800-						1000 1
CITRUS INSPECTION TF -STATE	382-						2093 1
FEDERAL GRANTS TRUST FUND -STATE	1-						2261 1
-FEDERL	1,474-						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,475-						2261
AG EMERGENCY ERAD TF -STATE	1,258-						2360 1
PLANT INDUSTRY TF -STATE	1,259-						2507 1
TOTAL APPRO.....	7,174-						
SUNCOM SERVICES RATE REDUCTION EXPENSES							1005600
GENERAL REVENUE FUND -STATE	1,557-						1000 1
CITRUS INSPECTION TF -STATE	66-						2093 1
AG EMERGENCY ERAD TF -MATCH	214-						2360 2
PLANT INDUSTRY TF -STATE	244-						2507 1
TOTAL APPRO.....	2,081-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
NONRECURRING EXPENDITURES							2100000
CITRUS HEALTH RESPONSE PROGRAM							2103052
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		5,606,038-					2261 3
AG EMERGENCY ERAD TF -MATCH		1,522,159-					2360 2
TOTAL APPRO.....		7,128,197-					
APIARY PEST CONTROL DEVELOPMENT							2103223
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF -STATE		120,000-					2360 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		37,320					1000 1
CITRUS INSPECTION TF -STATE		3,661					2093 1
FEDERAL GRANTS TRUST FUND -STATE		9					2261 1
-FEDERL		14,127					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		14,136					2261
AG EMERGENCY ERAD TF -STATE		12,052					2360 1
PLANT INDUSTRY TF -STATE		12,068					2507 1
TOTAL APPRO.....		79,237					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE		2,000-					1000 1
CITRUS INSPECTION TF -STATE		273-					2093 1
FEDERAL GRANTS TRUST FUND -STATE		1-					2261 1
-FEDERL		1,053-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,054-					2261
AG EMERGENCY ERAD TF -STATE		899-					2360 1
PLANT INDUSTRY TF -STATE		899-					2507 1
TOTAL APPRO.....		5,125-					
SPECIAL PROGRAM FUNDING							4900000
APIARY PEST CONTROL DEVELOPMENT							4900930
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF -STATE		105,000		105,000			2360 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Plant and Apiary Inspection/Apiary Inspection

LONG RANGE PROGRAM PLAN MEASURE: Number of plant, fruit fly trap and honeybee inspections performed

DESCRIPTION OF ISSUE: This is to request \$105,000 in the Agricultural Emergency Eradication Trust Fund in Contracted Services to hire two Varroa Consortium researchers. Funding for this research has been continuous as non-recurring authority since FY 2005/06 when it was funded at \$300,000, but due to the economy, this has been reduced over the last

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930

two years to \$120,000 for two postdoctoral research scientists. The Apiary Industry in Florida is under considerable stress on two fronts: Africanized honey bees (AHB) on one side and the collapse of honey bee health due to Colony Collapse Disorder (CCD), Varroa mites, and toxins on the other. A great many crops in Florida rely on honey bee pollination and research into the aforementioned pests and diseases is vital to ensure Florida's agricultural viability. Pests and diseases of honey bees threaten Florida crops by reducing the number of pollinating honey bees without which Florida could not grow many economically important crops such as citrus, seedless watermelons, blueberries, strawberries, avocados, cucumbers, squash, okra and many more.

ISSUE SUMMARY: The Varroa mite (Varroa destructor) without argument is considered the cause of approximately 80% of all honey bee health problems within the industry. Florida's Division of Plant Industry (DPI) has collaborated with the University of Florida to form a Varroa Research Consortium, partnering with the USDA to share resources and facilities. In order to continue this work, a postdoctoral research scientist and a research technician will be hired using funds appropriated by the legislature to work solely on new efficacious, safe and cost-effective Varroa controls, Ana introduced Asian external blood-sucking parasite, Varroa mites continue to debilitate Florida Apiaries and are implicated in Colony Collapse Disorder (CCD), as inadequate treatments still prevail. The Varroa mite acts as a vector or transmission pathway of bacteria and viruses which further weaken the honey bee populations leading to premature death of entire colonies. The Varroa mite exhibits resistance to labeled miticides for use on honey bees. Research trials conducted and coordinated by DPI's Apiary Section are in place and have shown positive preliminary data for Varroa control methods, but additional and immediate research and methods development is vital to provide cost effective and consistent mite control strategies to the Industry.

ADVERSE IMPACT IF NOT FUNDED: The Industry will accelerate its collapse without continued funding. Commercial honey production is a poor business model at this time due to cheap imported honey products. Crop pollination enterprises may be the new business model, but without strong healthy honey bees, maximum revenue cannot be collected due to dead or weak honey bee pollinating units. Honey production costs in Florida are higher than imported honey is being sold for. The commercial industry is may be in transition to a fee-based pollination business if beekeepers can simply keep their honey bee colonies alive long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources.

The spread of the defensive and aggressive Africanized bee in Florida is a landmark environmental event for the State. This introduced invasive honey bee race is responsible for approximately 300 human fatalities in Brazil every year. There have been 20 human fatalities in the Southwestern United States (US) since Africanized bees crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of AHB distinct from the primary invasive population in the Southwest US. We have already suffered one human fatality and hundreds of non-fatal human stinging events as well as losing livestock and pets to the growing population of AHBS. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB surveying and control development work is hindered or lost due to lack of funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
APIARY PEST CONTROL DEVELOPMENT							4900930

COST SUMMARY: Hiring the two Varroa Consortium researchers will cost \$105,000 to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests. Important research topics that are crucial to the survival of the Apiary industry include: understanding and stopping Colony Collapse Disorder; environmentally safe and effective controls for Varroa mite and tracheal mites, (parasites of honeybees), including biocontrol and biorationals; and increased detection, eradication and public awareness capabilities for the Africanized honey bee, which threatens public safety and the honey bee industry.

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2011-12
1	Contractual Service Agreements	\$105,000	AEETF \$105,000
TOTAL ISSUE BY FUND:			AEETF \$105,000

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

FEDERAL GRANTS TRUST FUND -FEDERL	5,606,038	5,606,038	2261	3
AG EMERGENCY ERAD TF -STATE	1,522,159	1,522,159	2360	1
TOTAL APPRO.....	7,128,197	7,128,197		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Pest Eradication and Control

LONG RANGE PROGRAM PLAN MEASURE: Number of commercial citrus acres surveyed for citrus canker.

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
CITRUS HEALTH RESPONSE PROGRAM						4906600

DESCRIPTION OF ISSUE: This is to request \$7,128,197 (\$5,606,038 in Federal Grants Trust Fund and \$1,522,159 in the Agricultural Emergency Eradication Trust Fund) in a special category to fund the Citrus Health Response Program (CHRP). This program has been authorized since the 2006-2007 fiscal year to protect the economic well-being of the Florida Citrus Industry from citrus canker, citrus greening and other exotic citrus diseases such as the latest introduction, citrus black spot.

ISSUE SUMMARY: The FY 10-11 appropriations are non-recurring and funds must be re-appropriated to continue the program. The Citrus Health Response Program is responsible for surveying citrus groves for pests and diseases of citrus, such as citrus canker, citrus greening, and citrus black spot, and ensuring growers are taking appropriate measures to control these diseases. There are approximately 100,000 acres of citrus to inspect annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the Department will conduct 60,000 regulatory compliance checks per year under the program.

Another important component of the program is the enhanced Citrus Nursery Inspection Program. There are currently 514 nurseries that require inspections on a regular inspection cycle as per the United States Department of Agriculture (USDA) rule on citrus canker. This helps to ensure that only citrus canker and citrus greening-free trees are sold or moved for planting in Florida citrus groves or dooryards in accordance with new legislation and administrative rules that required all citrus nursery stock to be produced in approved structures on approved sites beginning January 1, 2007.

Almost all aspects of the CHRP rely on the heavy use of vehicles. The Division of Plant Industry is seeking funding from the USDA (Federal Grants Trust Fund) to replace 9 vehicles with mileage over 200K miles and ranging between 7 and 24 years old. The approximate replacement cost is \$221,000, 100% of which will come from the Federal Grants Trust Fund and none from state funding.

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

ADVERSE IMPACT IF NOT FUNDED: If not funded, citrus canker and citrus greening will spread quickly to commercial groves on citrus nursery trees used to reset groves and to establish new groves. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs and contributes over \$9 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:
 SPECIAL CATEGORY:

QUANTITY DESCRIPTION
 Special Category 100444:

 CALCULATIONS AMOUNT NEEDED
 FY 2011-12

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600
Personnel				
Other Personal Services (OPS) (99)			2,676,960	
99 OPS x \$27,040 (2080 hrs X \$13/hr)				
Overtime-(99 X 10 hrs x 19.5 (time and a half)			19,305	
Insurance-Unemployment/Worker's Compensation			500,000	
Total Personnel			3,196,265	
Expenses				
Fuel-for Vehicles			400,000	
Repair & Maintenance-Vehicles & Equipment			180,726	
Vehicle Replacement			221,000	
Travel-Tolls, Etc.			48,711	
Rent			98,044	
Office & Data Processing Supplies			44,149	
Equipment			58,871	
Postage			8,635	
Data Processing Contracts			680,000	
Chemicals			19,923	
Telephones			151,772	
Printing			8,758	
Information Services			6,338	
Legal Services			350,355	
Miscellaneous-(utilities, insurance, etc.)			1,654,650	
Total Expenses			3,931,932	
Total Special Category Request				7,128,197
TOTAL BY FUND:				
AEETF				1,522,159
FGTF				5,606,038

	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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
HVAC REPLACEMENT-STWIDE							082309
GENERAL REVENUE FUND	-STATE	285,000					1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-STWIDE IT COMPONENT? NO
 HVAC Repairs and Improvements - Doyle Conner Building - Gainesville

This issue requests \$285,000 in FY 2011-12 from General Revenue for an initial design fee for Phase 1 of the Heating, Ventilation, and Air Conditioning (HVAC) replacement at the Doyle Conner Building located in Gainesville, Florida. This project is broken down for current critical needs and future critical needs which can be accomplished by this phased approach through FY 2013-14. The FY 2012-13 request will be for the funds required to perform the HVAC replacement (\$2,670,000) of Phase 1 and design fees (\$160,000) for Phase 2 (back up chilled water system and replacement of air handler system in Fruit Fly Lab). The FY 2013-14 request will be for the construction/replacement of the final phase work (\$1,300,000) which includes a back up chilled water system and replacement of the air handler system in the separate Fruit Fly Lab building.

The Doyle Conner Building - Gainesville is the headquarters for the Division of Plant Industry and its HVAC system (built in 1968). This system is obsolete and on the verge of catastrophic failure. This facility is critical to protecting Florida against a multitude of native and invasive pests, plants, and associated diseases which could be detrimental to Florida's agricultural economy. The Department asked McGinniss & Fleming for an assessment of the HVAC for the Connor Building complex and the company proposed a phased construction schedule on July 27, 2009. Critical infrastructure renovations anticipated for Phase 1 include replacement of all air handler units, replacement of pneumatic controls with digital controls, related fire code improvements and chilled and hot water piping systems replacement. The new HVAC system would operate at a lower KWH, approximately half of the current system, to produce 1 ton of cooling. This would represent a significant reduction in energy demand and an increase in efficiency of this system.

The Department does not currently have funding for this project. Frequent breakdowns are disruptive to Division productivity and potentially devastating to the plant protection materials and programs housed throughout the headquarters facility. Disruption of these crucial programs would hinder efforts in the ongoing battle to control the many plant pests and diseases that besiege Florida.

Impending unplanned emergency equipment replacements will be highly disruptive, unnecessarily expensive, and will result in missed opportunities for improvements. System failures could result in damage to highly valued collections of rare reference books, irreplaceable citrus germplasm, and a world-class collection of preserved arthropods. This facility houses a world-class collection of 8.5 million preserved insect samples. This collection is thought to be ranked 4th in the world in importance. The Florida State Collection of Arthropods is the fruition of a great amount of global research over many years and it is simply irreplaceable. Damage to the Division's collection of over 17,000 research and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

reference books and periodicals would likewise be a loss of immeasurable magnitude. Many of the important works originally published in small quantities are now rare or unavailable at any cost for replacement. An efficient system design and replacement of the system currently at the Conner Building would represent a significant reduction in energy demand and efficiency of this system. This demand reduction will reduce our facility energy cost and offset future rate increases for power delivery and provide an offset to the lack of operations appropriations increases. A typical summer energy bill at the Conner building is \$13,000, of which an estimated 50% is associated with the HVAC system operation. The efficiencies of the new system would reduce the energy cost associated with the HVAC system from \$6,500 to approximately \$3,250.00 for an annual savings or cost avoidance of \$39,000.

County: Alachua

REN-FIRE SUP EQ-D C BLDG						083755
AG EMERGENCY ERAD TF	-STATE	213,224				2360 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: REN-FIRE SUP EQ-D C BLDG IT COMPONENT? NO

This request is for \$213,224 in the Agricultural Emergency Eradication Trust Fund to replace the fire suppression system at our Museum, Library, and Methods Development Gas Chromatograph Lab at the Division's headquarters located in Gainesville, Florida. This cost estimate was provided in July, 2010. This issue has been requested in our budget for the last ten years, starting in FY2000/01. The existing Halon system in the collection of arthropods museum is not functioning properly due to defective control panels and leaking tanks. Halon gas is expensive to purchase and rare since it is no longer manufactured because of its effect to the ozone layer.

A water sprinkler fire suppression system would not be acceptable as water would permanently damage the collection of arthropod specimens in the museum as well as the books in the library. FM-200 has taken the place of Halon 1301 in protecting equipment or material that cannot be protected by a water fire suppression system. FM-200 would be beneficial to the protection of the museum's collection of arthropods that is the sixth largest such collection in the United States and the largest in the southern half of the nation. The reference and research collections of 8.5 million prepared specimens comprise an international resource that is both irreplaceable and scientifically priceless. An estimate of over \$40 million has been suggested for the museum's biological collections. Museum-prepared specimens allow scientifically-certain identification of new exotic pests in a very short period of time, sometimes just minutes. The loss of these specimens would require sending new unknown pest specimens to other institutions, which could require over three months or years to make an identification.

The division library houses a virtually irreplaceable collection of entomological information and data. The only one of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

its kind in the Southeastern U.S., this library specializes in technical and historical data needed for scientific research. Many of its books and publications are the only sources of empirical research data for entomologists and nematologists.

Also, the methods development gas chromatography lab contains a significant amount of scientific test equipment, computers, and chemicals, some of which are flammable. This lab is located in the Doyle Conner building and, should a fire occur there, major damage could be caused to the laboratory and the Doyle Conner building itself.

County: Alachua

TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	498,224						
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,917,826						1000
TRUST FUNDS	23,881,685		7,233,197				2000
TOTAL POSITIONS.....	362.00						
TOTAL PROG COMP.....	34,799,511		7,233,197				
TOTAL SALARY RATE.....	13,062,830						