

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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.....	2,177,310			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,460,955			1000
CITRUS INSPECTION TF	58,541			2093
GENERAL INSPECTION TF	319,332			2321
AG EMERGENCY ERAD TF	258,894			2360
TOTAL POSITIONS.....	38.00			
TOTAL APPRO.....	3,097,722			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	15,000			1000
=====				
EXPENSES				040000
GENERAL REVENUE FUND	480,998			1000
FEDERAL GRANTS TRUST FUND	60,000			2261
GENERAL INSPECTION TF	27,852			2321
AG EMERGENCY ERAD TF	50,820			2360
TOTAL APPRO.....	619,670			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	8,028			1000
FEDERAL GRANTS TRUST FUND	390,000			2261
TOTAL APPRO.....	398,028			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....		99,773					1000
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND		32,932					1000
AG LAW ENFORCEMENT TF		4,607					2025
GENERAL INSPECTION TF		881					2321
TOTAL APPRO.....		38,420					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		11,705					1000
GENERAL INSPECTION TF		1,487					2321
AG EMERGENCY ERAD TF		637					2360
TOTAL APPRO.....		13,829					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	38.00						
TOTAL ISSUE.....		4,282,442					
TOTAL SALARY RATE.....		2,177,310					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....		34,712					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	140,578-			1000
CITRUS INSPECTION TF	3,011-			2093
GENERAL INSPECTION TF	16,431-			2321
AG EMERGENCY ERAD TF	13,323-			2360
TOTAL APPRO.....	173,343-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	656-			1000
GENERAL INSPECTION TF	143-			2321
AG EMERGENCY ERAD TF	61-			2360
TOTAL APPRO.....	860-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER AGRICULTURAL INTERDICTION				
BUDGET TO AGRICULTURAL LAW				
ENFORCEMENT BUDGET ENTITY MERGING				
OFFICE OF LAW ENFORCEMENT - ADD				1800120
SALARY RATE				000000
SALARY RATE.....	9,329,566			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	11,724,602			1000
GENERAL INSPECTION TF	122,752			2321
AG EMERGENCY ERAD TF	541,748			2360
TOTAL POSITIONS.....	228.00			
TOTAL APPRO.....	12,389,102			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC LAW ENFORCEMENT							42010100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER AGRICULTURAL INTERDICTION							
BUDGET TO AGRICULTURAL LAW							
ENFORCEMENT BUDGET ENTITY MERGING							
OFFICE OF LAW ENFORCEMENT - ADD							1800120
EXPENSES							040000
GENERAL REVENUE FUND		709,929					1000
CITRUS INSPECTION TF		36,715					2093
GENERAL INSPECTION TF		49,022					2321
TOTAL APPRO.....		795,666					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND.....		5,747					1000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND.....		123,380					1000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....		198,855					1000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND		78,015					1000
AG LAW ENFORCEMENT TF		18,428					2025
TOTAL APPRO.....		96,443					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		72,839					1000
GENERAL INSPECTION TF		421					2321

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER AGRICULTURAL INTERDICTION				
BUDGET TO AGRICULTURAL LAW				
ENFORCEMENT BUDGET ENTITY MERGING				
OFFICE OF LAW ENFORCEMENT - ADD				1800120
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	73,260			
TOTAL: TRANSFER AGRICULTURAL INTERDICTION				1800120
BUDGET TO AGRICULTURAL LAW				
ENFORCEMENT BUDGET ENTITY MERGING				
OFFICE OF LAW ENFORCEMENT - ADD				
TOTAL POSITIONS.....	228.00			
TOTAL ISSUE.....	13,682,453			
TOTAL SALARY RATE.....	9,329,566			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE:

This request is to merge the Agricultural Interdiction Stations Budget Entity (42170400) with the Agricultural Law Enforcement Budget Entity (42010100) so that the Office of Agricultural Law Enforcement is comprised of only one budget entity. This modification is in keeping with the budget structure for the rest of the Department and will allow for more efficient management of budget resources.

Although the Office of Agricultural Law Enforcement functions as one unit, the Office has operated under separate budget entities even though both are involved in many of the same investigations. Having two separate budget entities has created the need to transfer funds and has made it difficult to separate costs in some cases. Merging the two budget entities will ease our ability to track expenditures and manage the budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER AGRICULTURAL INTERDICTION				
BUDGET TO AGRICULTURAL LAW				
ENFORCEMENT BUDGET ENTITY MERGING				
OFFICE OF LAW ENFORCEMENT - ADD				1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0101 001	228.00	9,329,566		3,322,743	12,652,309	0.00	12,652,309
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,652,309
	228.00	9,329,566		3,322,743	12,652,309		12,652,309
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							927,707-
2321 GENERAL INSPECTION TF							122,752
2360 AG EMERGENCY ERAD TF							541,748
							12,389,102

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INVESTIGATIONS FROM				
CONSUMER PROTECTION TO				
AGRICULTURAL LAW ENFORCEMENT -				
ADD				1800140
SALARY RATE				000000
SALARY RATE.....	506,738			
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF.....	13.00	690,033		2321
EXPENSES				040000
GENERAL INSPECTION TF.....	83,857			2321
TOTAL: TRANSFER INVESTIGATIONS FROM				1800140
CONSUMER PROTECTION TO				
AGRICULTURAL LAW ENFORCEMENT -				
ADD				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....		773,890		
TOTAL SALARY RATE.....	506,738			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request is to transfer twelve (12) Investigator positions and one (1) Senior Clerk position from the Division of Consumer Services, Bureau of Investigations, budget entity (42160200) to the Office of Agricultural Law Enforcement, Investigative Unit, budget entity (42010100).

ISSUE SUMMARY: The Bureau of Investigations within the Division of Consumer Services is responsible for conducting investigations when an alleged violation of consumer protection laws has occurred. If the violation is determined to be criminal in nature, it is turned over to sworn investigators within the Office of Agricultural Law Enforcement. By having all investigative activities in one unit it will streamline the investigative process and lead to more efficient use of resources. This will ultimately enhance the Department s capability to protect consumers.

ADVERSE IMPACT IF NOT FUNDED: The transfer of the Division of Consumer Services investigators will have minimal to no impact

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INVESTIGATIONS FROM				
CONSUMER PROTECTION TO				
AGRICULTURAL LAW ENFORCEMENT -				
ADD				1800140

COST SUMMARY: Staff is based on the salary and benefits report for FY 11/12 and the recurring expense assessments package per employee on the July 2011 Legislative Budget Request instructions SALARIES AND BENEFITS (POSITIONS REQUESTED): (If applicable)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
8354	Investigator Supervisor-SES	424	1
7682	Chief of Investigations	530	1
0004	Senior Clerk	011	1
8318	Investigation Specialist II	020	5
8351	Senior Financial Investigator	023	5

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
12	Recurring expenses assessments package per Professional employee on the 2011 Legislative Budget Request instructions BE 42160200	12 x \$6,555	(\$78,660)
12	Recurring expenses assessments package per Professional employee on the 2011 Legislative Budget Request instructions BE 420101000	12 x \$6,555	\$78,660
1	Recurring expenses assessments package Staff employee on the 2011 Legislative Budget Request instructions BE 42160200	1 x \$5,197	(5,197) per Support
1	Recurring expenses assessments package Staff employee on the 2011 Legislative Budget Request instructions	1 x \$5,197	5,197 per Support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INVESTIGATIONS FROM				
CONSUMER PROTECTION TO				
AGRICULTURAL LAW ENFORCEMENT -				
ADD				1800140
BE 420101000				

TOTAL BY FUND: \$0.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0003 001	1.00	23,635		12,402	36,037	0.00	36,037
8318 INVESTIGATION SPECIALIST II							
C0004 001	5.00	172,519		68,839	241,358	0.00	241,358
8351 SENIOR FINANCIAL INVESTIGATOR							
C0005 001	5.00	197,149		71,932	269,081	0.00	269,081
7682 CHIEF OF INVESTIGATIONS							
C0002 001	1.00	68,262		19,186	87,448	0.00	87,448
8354 INVESTIGATOR SUPERVISOR - SES							
C0001 001	1.00	45,173		16,277	61,450	0.00	61,450
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							695,374
	13.00	506,738		188,636	695,374		695,374

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INVESTIGATIONS FROM				
CONSUMER PROTECTION TO				
AGRICULTURAL LAW ENFORCEMENT -				
ADD				1800140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							5,341-
							690,033
							=====

ESTIMATED EXPENDITURES REALIGNMENT	2000000
AGRICULTURAL LAW - REALIGN EXPENSES	
AND CONTRACTED SERVICES - DEDUCT	2000100
EXPENSES	040000
GENERAL INSPECTION TF.....	25,000-
	=====
	2321

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This issue requests to transfer \$25,000 of recurring General Inspection Trust Fund budget from Expenses to Contracted Services to cover costs associated with maintenance agreements for our phone system, information technology equipment, case management system and the Agricultural Law Enforcement Bill of Lading Program. Historically, we have had to transfer authority into Contracted Services in order to cover the cost of these various necessary maintenance agreements. Permanently transferring the requested authority will enable us to manage our budget more efficiently.

COST SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 REALIGNMENT							2000000
AGRICULTURAL LAW - REALIGN EXPENSES							
AND CONTRACTED SERVICES - DEDUCT							2000100

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
			(\$25,000)

TOTAL BY FUND: General Inspection Trust Fund (\$25,000)

AGRICULTURAL LAW - REALIGN EXPENSES			2000200
AND CONTRACTED SERVICES - ADD			100000
SPECIAL CATEGORIES			100777
CONTRACTED SERVICES			
GENERAL INSPECTION TF.....	25,000		2321

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This issue requests to transfer \$25,000 of recurring General Inspection Trust Fund budget from Expenses to Contracted Services to cover costs associated with maintenance agreements for our phone system, information technology equipment, case management system and the Agricultural Law Enforcement Bill of Lading Program. Historically, we have had to transfer authority into Contracted Services in order to cover the cost of these various necessary maintenance agreements. Permanently transferring the requested authority will enable us to manage our budget more efficiently.

COST SUMMARY:

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
			\$25,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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 REALIGNMENT							2000000
AGRICULTURAL LAW - REALIGN EXPENSES							
AND CONTRACTED SERVICES - ADD							2000200

TOTAL BY FUND: General Inspection Trust Fund \$25,000

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	15,916,236						1000
TRUST FUNDS	2,683,058						2000
TOTAL POSITIONS.....	279.00						
TOTAL PROG COMP.....	18,599,294						
TOTAL SALARY RATE.....	12,013,614						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,890,413			
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF.....	35.00			2321
GENERAL INSPECTION TF.....	2,381,396			
EXPENSES				040000
GENERAL INSPECTION TF.....	398,865			2321
SPECIAL CATEGORIES				100000
NITRATE RSH/REMEDICATION				100863
GENERAL INSPECTION TF.....	930,000			2321
BEST MGT PRACT/COST SHARE				104128
GENERAL REVENUE FUND	11,000,000			1000
GENERAL INSPECTION TF	5,901,000			2321
TOTAL APPRO.....	16,901,000			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	11,963			2321
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	20,623,224			
TOTAL SALARY RATE.....	1,890,413			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF.....	113,691-			2321
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	1,154-			2321
NONRECURRING EXPENDITURES				2100000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				2103001
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128
GENERAL INSPECTION TF.....	500,000-			2321
HYBRIDS WETLANDS				2103003
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128
GENERAL REVENUE FUND	3,000,000-			1000
GENERAL INSPECTION TF	1,400,000-			2321
TOTAL APPRO.....	4,400,000-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
NONRECURRING EXPENDITURES							2100000
NORTHERN EVERGLADES AND ESTUARIES							
PROTECTION AREAS							2103059
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF.....		3,000,000-					2321
=====							
WATER CONSERVATION PROGRAMS							2103081
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF.....		350,000-					2321
=====							
AGRICULTURE BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION PARTNERSHIP							
AGREEMENTS							2103225
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF.....		651,000-					2321
=====							
BEST MANAGEMENT PRACTICES SOIL							
SENSOR-BASED SYSTEMS							2103250
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL REVENUE FUND.....		4,000,000-					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	400,000	400,000		2321

AGENCY ISSUE NARRATIVE:
 2012-2013 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.

DEESCRPTION OF ISSUE:

This is to request \$400,000 in the Best Management Practices/Cost Share Special Appropriation Category, General Inspection Trust Fund to 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:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SPECIAL PROGRAM FUNDING							4900000
WATER CONSERVATION PROGRAMS							4900960

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.

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 2012-13. This issue is supported by Doc Stamp funds deposited into the General Inspection Trust Fund.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Mobile Irrigation Labs		\$400,000

TOTAL ISSUE BY FUND: General Inspection TF \$400,000

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

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				4902810

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

DESCRIPTION OF ISSUE:

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

Funds appropriated will be used as legislatively mandated to: (1) protect the quality of Florida waters by helping agricultural producers implement Best Management Practices to 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 Best Management 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 303(d) list 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				4902810

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 would not be available to assist producers with the implementation of cost shared practices to enhance and improve water quality. The Department would also lose the ability to leverage other funding sources such as Federal Farm Bill programs, including the Environmental Quality Incentives Program (EQIP).

COST SUMMARY:

The amount requested was determined based on the estimated level of documentary stamp tax collections and anticipated need for the development of Best Management Practices and cost share requests as demonstrated by prior year expenditures and the value of a select number of continuation contracts for fiscal year 2012-13.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Best Management Practices		\$500,000

TOTAL ISSUE BY FUND: General Inspection TF \$500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NORTHERN EVERGLADES AND ESTUARIES				
PROTECTION AREAS				4902850
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128
GENERAL INSPECTION TF.....	5,000,000	5,000,000		2321

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE:

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

DESCRIPTION OF ISSUE:

This is to request \$5,000,000 in the Best Management Practices/Cost Share Special Appropriation Category, General Inspection Trust Fund for the development and implementation of water resource protection "Best Management Practices" (BMPs) on agricultural lands in the Lake Okeechobee, St. Lucie River and Caloosahatchee River watersheds (collectively referred to as the Northern Everglades and Estuaries Protection Area).

These BMPs will include an emphasis on water management systems for beef cattle operations and the implementation of water quality protection practices on vegetables, citrus, nursery, dairy and sod in priority basins within the Northern Everglades and Estuaries protection areas.

ISSUE SUMMARY:

The Northern Everglades and Estuaries Protection Act (NEEPA) is intended to continue the funding described in the Lake Okeechobee Protection Plan and its updates submitted to the Legislature as required by the 2000 Lake Okeechobee Protection Act. NEEPA also authorizes appropriated funds to be used for agricultural BMP development, implementation and evaluation in the newly expanded geographic areas to the east and west of Lake Okeechobee.

The appropriations provided to the Department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The Department's request is for additional funding that is in accordance

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SPECIAL PROGRAM FUNDING							4900000
NORTHERN EVERGLADES AND ESTUARIES							
PROTECTION AREAS							4902850

with the Lake Okeechobee Protection Plan as updated and submitted to the legislature in 2011. 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 2012-13
	Northern Everglades		\$5,000,000
TOTAL ISSUE BY FUND: General Inspection			\$5,000,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURE BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION PARTNERSHIP							
AGREEMENTS							4907410
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF.....		651,000		651,000			2321

AGENCY ISSUE NARRATIVE:
 2012-2013 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 \$651,000 in the Best Management Practices/Cost Share Special Appropriation Category, General Inspection Trust Fund for the expenditure of funds awarded to the Department by water management districts and other partners 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

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 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 would 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 2012-13.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	BMP Implementation Project Funded from S. Fla, & SW FLA (South Dade, East Central Fla, U of F)	\$125,000	\$125,000
	Mobile Irrigation Laboratories Funded from St Johns River WMD	\$73,000	\$73,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURE BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION PARTNERSHIP							
AGREEMENTS							4907410
(Lake SWCD \$40,000/Floridian \$33,000)							
Mobile Irrigation Laboratories					\$73,000		\$73,000
Funded from Natural Resource Conservation Service							
(Lake SWCD \$40,000/Floridian \$33,000)							
Conservation Technicians					\$120,000		\$120,000
Funded from Natural Resource Conservation Service							
(Holmes, Lafayette, Okeechobee & Suwannee)							
Conservation Technicians					\$60,000		\$60,000
Funded from Suwannee River WMD							
(Gilchrist, Lafayette & Suwannee)							
BMP Implementation Project Teams					\$200,000		\$200,000
Funded from transfer from FDEP							
(South Dade, East Central Fla, U of F)							

TOTAL ISSUE BY FUND: General Inspection TF \$651,000

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,000,000						1000
TRUST FUNDS	10,158,379		6,551,000				2000
TOTAL POSITIONS.....	35.00						
TOTAL PROG COMP.....	14,158,379		6,551,000				
TOTAL SALARY RATE.....	1,890,413						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	9,100,681			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6,140,177			1000
ADMINISTRATIVE TRUST FUND	5,541,245			2021
FEDERAL GRANTS TRUST FUND	3,529			2261
GENERAL INSPECTION TF	585,120			2321
AG EMERGENCY ERAD TF	648			2360
TOTAL POSITIONS.....	172.75			
TOTAL APPRO.....	12,270,719			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	70,524			1000
ADMINISTRATIVE TRUST FUND	10,352			2021
TOTAL APPRO.....	80,876			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	342,047			1000
ADMINISTRATIVE TRUST FUND	1,433,666			2021
GENERAL INSPECTION TF	158,223			2321
AG EMERGENCY ERAD TF	81,190			2360
TOTAL APPRO.....	2,015,126			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	3,614			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND.....		6,000,000					2261
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND		10,124					1000
ADMINISTRATIVE TRUST FUND		41,821					2021

TOTAL APPRO.....		51,945					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND		1,000					1000
ADMINISTRATIVE TRUST FUND		618,000					2021

TOTAL APPRO.....		619,000					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		35,556					1000
ADMINISTRATIVE TRUST FUND		66,871					2021

TOTAL APPRO.....		102,427					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND.....		4,000					1000
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		40,213					1000
ADMINISTRATIVE TRUST FUND		22,084					2021
FEDERAL GRANTS TRUST FUND		19					2261
AG EMERGENCY ERAD TF		20					2360

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		62,336		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	172.75			
TOTAL ISSUE.....		21,210,043		
TOTAL SALARY RATE.....	9,100,681			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND.....		76,183		2021
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	309,936-			1000
ADMINISTRATIVE TRUST FUND	251,956-			2021
FEDERAL GRANTS TRUST FUND	167-			2261
GENERAL INSPECTION TF	26,612-			2321
AG EMERGENCY ERAD TF	55-			2360
TOTAL APPRO.....		588,726-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	2,248-			1000
ADMINISTRATIVE TRUST FUND	2,129-			2021
FEDERAL GRANTS TRUST FUND	2-			2261
AG EMERGENCY ERAD TF	2-			2360
TOTAL APPRO.....	4,381-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO OTHER TRUST				
FUNDS - DEDUCT				2000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	17-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE HUMAN RESOURCES							
SERVICES AUTHORITY FROM FEDERAL							
GRANTS TRUST FUND TO VARIOUS TRUST							
FUNDS - ADD							2000600
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND.....		17					2021

AGENCY ISSUE NARRATIVE:							
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.							
In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.							

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
REPLACE CURRENT BAR CODE INVENTORY							36315C0
APPLICATION AND HARDWARE							040000
EXPENSES							
ADMINISTRATIVE TRUST FUND.....		16,500					2021

OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND.....		203,320		203,320			2021

TOTAL: REPLACE CURRENT BAR CODE INVENTORY							36315C0
APPLICATION AND HARDWARE							
TOTAL ISSUE.....		219,820		203,320			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE CURRENT BAR CODE INVENTORY				
APPLICATION AND HARDWARE				36315C0

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 BUREAU/SECTION/SUB-SECTION/OFFICE: Finance and Accounting

LONG RANGE PROGRAM PLAN REFERENCE: Executive Direction and Support Services

ISSUE NARRATIVE JUSTIFICATION:

DESCRIBE YOUR REQUEST:

The request is for \$219,820 from the Administrative Trust Fund to replace the Department's existing electronic bar code asset inventory system.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

Florida Statutes require each state agency to conduct an annual physical asset inventory and reconcile the results of the inventory. The Department also inventories assets under the State's threshold amount of \$1,000.00 that are considered "sensitive" using the same Bar Code System. The Department's FLAIR inventory consists of over 21,000 assets with a dollar value in excess of \$374 million located statewide in all 67 counties including in some commercial facilities for testing food products, in laboratories, and in remote locations in state forests. The Department has a wide range of assets, including lab equipment, computer equipment, aircraft, firefighting equipment, motor vehicles, mobile inspection trailers, and watercraft as well as miscellaneous equipment such as lawn mowers. The Department's sensitive inventory consists of approximately 8,000 assets with a value of approximately \$3.5 million.

Due to recent technological advances, the Department's existing inventory scanners (mobile PCs with scanner units and operating software) are fast approaching the end of their expected commercial life of five years. The operating software from Microsoft is projected to be obsolete sometime in 2011, and Microsoft may shortly thereafter discontinue commercial support for the outdated software. The risk of using the outdated bar code system without commercial support for WM 2003 and/or Windows XP software will make the PCs and mobile PC units incompatible because the software will no longer function and will significantly impact our efforts to comply with the statutes by reverting to the manual method of paper and pencil.

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REPLACE CURRENT BAR CODE INVENTORY						
APPLICATION AND HARDWARE						36315C0

Property custodians and delegates conduct the physical inventory. The majority of these personnel perform this function as an additional duty to their primary position description. Property custodians and delegates include Foresters, Pilots, Fiscal Officers, Environmental Managers, Forestry Center Managers, and Data Processing Managers. The Department uses 71 scanners throughout the state to scan and capture the inventory data. Results are downloaded to approximately 43 PCs to compile, reconcile, and create the necessary reports. This step creates a duplication of workload and effort that consumes valuable staff hours by not having a central server for directly downloading the results of the inventory so that everyone can access the same data.

The complete inventory data base is initially downloaded on each scanner. Assets not found require additional documentation for reconciliation. The missing item may be found at a different location and by a different scanner. The item at the division level will be considered missing until the data base from the other scanner is merged at the Department level. This requires additional effort at both the division and Department levels that would be avoided if all inventory data were downloaded to a central server.

Improved technology would allow us to save critical funds by eliminating travel costs related to annual training. We normally conduct annual on-site training for approximately 100 people at two different locations in the State, plus individual training as needed for reporting and transferring data between the scanner and PC's.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

Replacement of the existing asset inventory system will allow the Department continued compliance with the statutory requirements and allow for increased capabilities and enhancements. The requested information technology resources will reduce overall administrative costs and time to conduct and reconcile the inventory.

The request is for 71 mobile computer handheld scanners with wireless Wi-Fi web based capabilities and 128MB RAM/512MB Flash memory, Windows Mobile 6.1 operation software, and mobile computer asset tracking software and licenses; annual software support; 50 SQL Server Client Access Licenses and a Microsoft SQL Server database license for the dedicated server; remote device management software; one bar code printer with software to support FLAIR and sensitive property; and 10 wireless access points for locations not currently equipped with wireless. This supports the Department's mission of Safeguarding the Public and Supporting Agriculture identified in the Long Range Program Plan for FY 2011-2012 through FY 2015-2016.

The proposed replacement of mobile PC equipment is mission essential and critical to conducting the Department's business functions due to the large volume of assets and wide dispersal of assets throughout the state. The upgraded resources address the software problems identified for both the PCs and the mobile PC scanner units. The replacement of software and equipment will ensure continuity of the electronic asset inventory process with the same degree of success of exceeding 99 percent accuracy the last five years. Also, field personnel will spend less time on the process while

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE CURRENT BAR CODE INVENTORY				
APPLICATION AND HARDWARE				36315C0

maintaining a high degree of accuracy with less training time and cost.

Other benefits of implementing the new technology are reduction of time spent conducting the inventory as an additional duty and more time to focus on primary assigned duties and the Department's core mission. It will enhance the ability to have a more flexible organization by minimizing the skills needed to conduct the inventory in the field and eliminating the downloading and uploading of the scanners at the forty three (43) PC locations. The scanners will give employees greater productivity because they will have twice the storage and significantly increased processing capability and will be more user friendly, thus making it easier and quicker to conduct the inventory with a greater degree of accuracy. The remote device management software feature will give us centralized automated management capabilities to maximize uptime and utilization of the scanners. The only changes that will be necessary are to our business practices, i.e. obtaining reports, updating information in the data base, reconciliation, etc. Savings will be realized using the proposed method with scanners transmitting data directly to a central server and centralizing the reporting in one location rather than 43 locations. The data base located on a central server would eliminate much of this redundant work at the division and Department levels.

There are three cost benefits to consider with this proposal. The first two projected cost benefits identified below relate to training salary and travel costs and salary costs related to PC processing time. The third relates to cost avoidance.

Failure to fund the replacement would force the Department to revert back to the paper and pencil method of collecting data for the physical inventory which was in use prior to the introduction of the first scanner system in 1999. Conducting the physical inventory using the previous manual method would require considerably more staff and time to complete and reconcile the Department's large and dispersed inventory. Our skilled IT personnel who have experience with inventory programs, Web Based programs, and WiFi wireless communication systems can efficiently implement these applications. We also have personnel trained on the existing technology who implemented the current scanner and software system in FY 2006-2007. This combination of skills and experience will make a smooth transition to the new system.

Estimated Cost Savings \$38,199 (\$23,130 + \$524 + \$14,545.00) X 5 yrs = \$190,995.00

- 1. Annual Salary and Travel Training Costs (Estimated Total \$23,130)
 - o Onsite training - 2 one-day sessions x 50 people; (average salary and benefits of \$32,000 / 220 days = \$145.45); \$145.45 x 100 days = \$14,545.00
 - o One-on-one specialized training x 6 days x 2 people; \$145.45 x 12 days = \$1,745.40
 - o Property Section Travel Training Costs 3 days and 2 nights (\$380.00 x 2 = \$760.00)
 - o Division Level travel costs (estimated number of attendees that travel to the two locations) 40 people x \$72 Motel + \$80.00 per diem = \$6,080.00 (does not include fuel costs)
- 2. Estimated Division 43 PCs Cost Savings (Estimated \$524).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE CURRENT BAR CODE INVENTORY				
APPLICATION AND HARDWARE				36315C0

o28 days to create an average of 4 reports based on the average PC software processing time
 *43 PCs x 10 min = 430 min; 430/60 = 7.2 hrs; Average 4 reports x 7.2 hrs = 28.7 hrs
 *3.6 days x \$145.45 = \$524 total
 3.A very conservative estimate of the time to complete a physical inventory using the current system for the entire Department would be 200 man/days. We estimate that reverting back to a manual method would require 50 percent more time or 300 man/days. This is due mainly to the reconciliation efforts. In addition, confidence in the accuracy of the inventory would be significantly diminished.
 o300 man/days - 200 man/days = 100 additional man/days
 *100 man/days X \$145.45/day = \$14,545.00

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

At the current projected rate of technological change in the workplace, the expected life of the requested resources is five (5) years.

The affected personnel will be able to perform their current job duties using specialized software, coupled with the increased speed and capabilities of the hardware. This will enable greater productivity of the employees and will include direct connection to the server via wireless access. Network accessibility will further increase worker productivity through improved communication and faster processors will increase productivity through reduced wait time.

IMPACT OF NOT FUNDING THE REQUEST:

State what the effect is on the public; state and local government, and federal funding? What happens if this request is NOT funded? (Example: Revenue is not processed in a timely manner and investment dollars are lost.)

The existing scanners and software will continue to be used until there is no longer commercial software support. When this happens, we will gradually be upgrading desktop PC's that will not communicate with the mobile PC's. At that time, the asset inventory system will not function. The Department will be forced to use a manual method which is subject to increased human errors and more time to complete the physical inventory.

Replacement of the current system will avoid facing the system becoming obsolete and reverting to collection of information using manual methods. We estimate there will be 50 percent increase in the number of days required to conduct the inventory using manual methods. Also, reverting to the manual method of conducting the physical inventory will result in a decrease in the accuracy rate from 99 percent to approximately 80 percent or less.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE CURRENT BAR CODE INVENTORY				
APPLICATION AND HARDWARE				36315C0

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):

If applicable, what is the contract approach (time and materials, fixed price, etc.) and the method used to determine the total cost of this request (multi-year project, Installment Purchase Agreement (IPA), lease, outright purchase, internal costs, external costs, and/or on-going maintenance support costs); If applicable, provide quotes from vendors or state contracts; Explain if more than one year will be needed to pay for this issue and/or indicate a payment schedule.

oInclude all years - Planning, development, and implementation or replacement

oMajor Cost Components

oEstimated Units

oReplacement Equipment

oMethodology to Calculate Costs

oReplacement Policy

*Cost Impact After Implementation (New)

*Fiscal Impact on other Services (New)

oOverall Operations

oMaintenance Cost

oOverall IT Rate Structure

implement the new scanner system. We anticipate all procurements for these resources will occur in FY 2012-2013. The estimates used in this proposal are based on our IT personnel's experience and vendor provided estimates based on current prices. After FY 2012-2013 we anticipate only maintenance cost of \$5,000 per year for software support will be needed for the life of the scanner and software resources.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST? (Start dates, completion dates, equipment acquisition dates, equipment installation dates, etc.)

Date	Activity
July 15, 2011	D3A to Policy and Budget
September 15, 2011	Budget Request to Governor and Legislature
March 9, 2012	Legislative Session Concluded
April 10, 2012	Project Plan finalized
April 30, 2012	Functional Requirements
	1. Vendor list.
	2. Detailed system specifications.
	3. Security Requirements
	4. Hardware Requirements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE CURRENT BAR CODE INVENTORY				
APPLICATION AND HARDWARE				36315C0

5. System Quality Assurance Plan
 May 31, 2012 System Design
 July 1, 2012 Funding Available
 July 15, 2012 Competitive Bids Let
 August 1, 2012 Contractor Selected and Order Placed
 October, 30, 2012 Database and system development
 November 1, 2012 Begin Testing Software and Hardware
 December 1, 2012 System Implementation and Project Closure

EXPENSES:			AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2012-13
	Remote Device Management Software		\$ 6,000
	First year annual Software support (recurring)		\$ 5,000
1	Microsoft SQL Server (Standard) Database License		\$ 500
50	Microsoft SQL Server Client Access License (CAL)	50 X \$100	\$ 5,000
TOTAL ADMINISTRATIVE TRUST FUND			\$16,500

OPERATING CAPITAL OUTLAY:			AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2012-13
71	Scanners/Licenses/3 yr warranty	71 X \$2,620	\$186,020
10	Wireless Access points and Installation	10 X \$1,400	\$ 14,000
1	Sensitive Property Bar Code Printer		\$ 3,300
TOTAL ADMINISTRATIVE TRUST FUND			\$203,320

GRAND TOTAL ADMINISTRATIVE TRUST FUND \$219,820

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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	6,335,071			1000
TRUST FUNDS	14,577,868	203,320		2000
TOTAL POSITIONS.....	172.75			
TOTAL PROG COMP.....	20,912,939	203,320		
TOTAL SALARY RATE.....	9,100,681			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,120,732			
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF.....	170.00			
DIV OF LICENSING TF.....	8,849,644			2163
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF.....	1,321,832			2163
EXPENSES				040000
DIV OF LICENSING TF.....	3,355,103			2163
OPERATING CAPITAL OUTLAY				060000
DIV OF LICENSING TF.....	197,427			2163
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF.....	4,844,519			2163
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF.....	79,704			2163
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF.....	57,030			2163

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	170.00			
TOTAL ISSUE.....	18,705,259			
TOTAL SALARY RATE.....	6,120,732			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
DIV OF LICENSING TF.....	8,978			2163
=====				
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
DIV OF LICENSING TF.....	352,742-			2163
=====				
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
DIV OF LICENSING TF.....	5,499-			2163
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF.....	324,000	324,000		2163

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Regulation and Enforcement

LONG RANGE PROGRAM PLAN MEASURE: Multiple Measures

DESCRIPTION OF ISSUE:

This request is for budget authority of \$324,000 from the Division of Licensing Trust Fund to replace eighteen (18) motor vehicles at a per vehicle cost of \$18,000 from the Acquisition of Motor Vehicles category.

ISSUE SUMMARY:

The Division's fleet of 30 vehicles is used by the Division's 30 investigators to conduct inspections and investigations; these vehicles were driven 441,771 miles in FY 2010-11 to conduct 1,120 investigations overseeing the regulation of over 176,085 private investigators, security officers, recovery agents and agencies. In addition to the 1,120 investigations, investigators also made 1,969 unannounced "spot checks" to the licensee's physical location (average of 8 visits daily statewide).

The Legislature has not provided replacement vehicle funding (or vehicle funding of any kind) for the past four years (since Fiscal Year (FY) 2007-08), and as a consequence, 18 of the 30 vehicles will meet DMS' revised replacement criteria, with 16 of the 18 meeting the revised "drop dead" replacement criteria of 120,000 miles or 12 years of age.

Adequate license revenue exists to replace these worn vehicles as intended; the Division of Licensing Trust Fund's un-reserved cash balance of \$8.2M as of June 30, 2010 will increase as of June 30, 2011. In addition, state law prohibits the transfer of un-appropriated cash balances in the Division of Licensing Trust Fund to the Budget Stabilization Fund or General Revenue fund in the General Appropriations Act (s. 215.32(2)4.a. Florida Statutes).

ADVERSE IMPACT IF NOT FUNDED:

This is primarily a safety and liability issue for staff operating high mileage vehicles, often in crime prone urban areas, and the personal safety risks from vehicles breaking down in these areas. There is an additional adverse economic impact for failing to replace old vehicles. The Division incurred \$38,958 in fleet maintenance costs this past fiscal year, or more than the purchase price of two new \$18,000 replacement vehicles. The \$1,734 average per vehicle maintenance cost of the eight highest mileage vehicles is almost three times the \$603 average for the newest eight 2007 and 2008 vehicles. In addition, the mileage at the beginning of FY 2012-13 for the eight highest mileage vehicles is estimated to average over 169,880 miles. Given that the fleet size of 30 equals the 30 investigators, when these high

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

by mileage vehicles break down, personal vehicles will be driven and reim operating cost per mile for the newer '08 and '07 fleet vehicles. If personal vehicles are not available, rental vehicles will be required, at an even higher cost per mile.

COST SUMMARY:

Eighteen (18) full size Chevrolet Impala sedans would be purchased at a unit cost of \$18,000 for a total of \$324,000. The full size Impala provides adequate space to transport up to five adults, work files, and computer equipment as needed.

YEAR AND MODEL	MILEAGE AT FYE 2010-11	ESTIMATED	ELIGIBILITY FACTOR
		MILEAGE AT FYE 2011-12	
2000 Ford Taurus	172,359	187,517	999
2000 Ford Taurus	166,593	180,853	999
2001 Ford Crown Victoria	157,448	171,930	999
2005 Buick Century	149,397	171,500	999
2002 Buick Century	150,900	167,063	999
2005 Buick Century	141,876	162,863	999
2003 Buick Century	142,456	159,515	999
2000 Ford Taurus	145,041	157,828	999
2005 Buick Century	126,826	145,581	999
2006 Ford Taurus	120,825	143,444	999
2005 Buick Century	123,205	141,420	999
2003 Buick Century	125,682	140,729	999
2005 Crown Victoria	125,678	137,425	999
2002 Ford Taurus	117,047	127,305	999
2002 Chevrolet Impala	107,396	120,044	999
1996 Toyota Camry	50,925	50,561	999
2002 Buick Century	108,059	119,626	425 (*)
2002 Buick Century	104,500	115,695	375 (*)

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

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

 AMOUNT NEEDED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2012-13
18	Sedans	18 X \$18,000	\$324,000

TOTAL ISSUE BY FUND:
 Licensing Trust Fund \$324,000

WORKLOAD		3000000
CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING		3004120
SALARY RATE		000000
SALARY RATE.....	888,300	
SALARIES AND BENEFITS		010000
36.00		
DIV OF LICENSING TF.....	1,339,495	2163
OTHER PERSONAL SERVICES		030000
DIV OF LICENSING TF.....	792,000-	2163
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
DIV OF LICENSING TF.....	12,816	2163
TOTAL: CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING		3004120
TOTAL POSITIONS.....	36.00	
TOTAL ISSUE.....	560,311	
TOTAL SALARY RATE.....	888,300	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Regulation and Enforcement, Bureau of License Issuance

LONG RANGE PROGRAM PLAN MEASURE: Multiple Measures

DESCRIPTION OF ISSUE:

This request is for the conversion of thirty-six (36) Other Personal Services (OPS) positions to full time Salaries and Benefits positions, within the Division of Licensing Trust Fund. Conversion to Salary and Benefits will require an estimated \$599,676 of additional budget authority and require \$12,816 for Human Resources (HR) outsourcing.

ISSUE SUMMARY:

The 36 OPS positions requested for conversion to full time positions work in the Division's eight regional offices to handle the streamlined licensure issuance process for concealed weapons (CW). These positions were established by a budget amendment in Fiscal Year FY 2008-09 and continued as recurring OPS funding by legislative appropriation in FY 2009-10. The positions are an indispensable part of the very popular streamlined license issuance process which has resulted in significantly reduced processing time for standard CW license applicants. Since implementation of this revamped process in October of 2009, the regional offices have assisted 92,248 new CW license applicants (through 6/30/11) 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 and electronically scanned to FDLE, photographs are correctly taken and meet specifications, and fees remitted are correct. This process improvement initiative has resulted in a substantial reduction in application processing time, from up to twelve (12) weeks prior to implementation down to two to three weeks, currently.

Demand for CW licenses remains high as the 128,397 applications received and 123,759 issued in FY 2010-11 are the second most ever issued and almost four times the 33,449 applications received and 32,740 licenses issued seven years ago in the Division's first full year in the Department (FY 2003-04). 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 the regional offices and 11 in the Tallahassee main office), with the balance of 50 non-recurring OPS positions replaced with 28 full time positions in FY 2010-11 when the non-recurring funding ended in FY 2009-10. The employment of full time personnel versus OPS personnel has been very effective for multiple reasons, with the primary reason being employee turnover. The Division's FY 2010-11 turnover rate of 25% for full time OPS personnel was almost three times the 9% rate for Career Service/SES personnel for the same time period. Unless full time positions are

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

available within the Division, our lower paid full time OPS employees leave for jobs with benefits, job security, and/or higher pay at a far higher rate than our full time positions. Increased inefficiency is the result, from lost productivity of the vacated OPS position and remaining staff due to the time required to train new staff to assure a solid understanding of state and federal firearms possession laws, electronic live scan fingerprinting and photography processes, knowledge of the various license applications, among many other administrative and customer service skills. ADVERSE IMPACT IF NOT FUNDED: Employee turnover; as the state and national economy recovers, unemployment rates will drop and our OPS staff will leave at an even higher rate for full time jobs with benefits and/or higher pay, thereby challenging the Division to maintain productivity and excellent customer service in a high workload environment.

COST SUMMARY:

This request is for budget authority for thirty-six (36) Career Service full time equivalent (FTE) Compliance Officers and the associated Human Resources Services cost. The reduction of 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. Expenses package allotments for these 36 positions were previously funded on a recurring and non-recurring basis.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	AMOUNT NEEDED FY 2012-13
0422	Compliance Officer	014	36	\$1,339,495

OTHER PERSONAL SERVICES (OPS)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
36	OPS positions (\$11.00/hr. Xs 40 hrs Xs 50 weeks)	36 Xs 22,000 = \$792,000	(\$792,000)

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
36	Human Resources Services (107040)	36 X \$356	\$12,816

TOTAL ISSUE BY FUND:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING				3004120

Division of Licensing Trust Fund \$560,311

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
0422 COMPLIANCE OFFICER							
N0104 001	36.00	888,300		451,195	1,339,495	0.00	1,339,495
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							1,339,495
	36.00	888,300		451,195	1,339,495		1,339,495

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL PROGRAM FUNDING				4900000
INCREASED BACKGROUND CHECK -				
FINGERPRINTING				4900470
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF.....	1,500,000			2163

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of License Issuance, Bureau of Support Services

LONG RANGE PROGRAM PLAN MEASURE: Multiple Measures

DESCRIPTION OF ISSUE:

This request is for additional budget authority in the Contracted Services category from the Division of Licensing Trust Fund in the amount of \$1,500,000 to pay the Florida Department of Law Enforcement (FDLE) for fingerprint criminal history background checks.

ISSUE SUMMARY:

There is insufficient budget authority in the Contracted Services category to pay for the high volume of Concealed Weapon (CW) license fingerprint background checks annually processed through FDLE without mid-year budget amendments and 5% budget transfers. Demand for CW licenses remains very high, with the Division receiving 128,397 applications, and 123,759 licenses issued in FY 2010-11. This was the second highest totals on record and almost four times the 33,449 applications and 32,740 licenses issued seven years ago in FY 2003-04. The Division requested and received additional recurring budget in FY 2009-10 of \$2,062,622, however budget amendments and 5% transfer requests totaling \$1.5M and \$1.1M, in FY 2009-10 and FY 2010-11 respectively, were necessary to pay FDLE through fiscal year end.

The continued high CW demand coupled with a larger percentage of CW applications being submitted in the regional offices are the primary cost drivers outstripping available budget authority. Prior to FY 2009-10, CW applicants could not apply for a license at any of our eight regional offices and therefore, many would visit their local sherrif's office/police department to have their fingerprints electronically scanned and simultaneously submitted to FDLE, with the fingerprint cost paid by the applicant to the sherrif's office/police department, who in turn paid FDLE. Since October of 2009, our streamlined CW license issuance process in the regional offices handles the electronic fingerprinting, photographing, application completion, and payment acceptance; 55,346 or 43% of all CW applications processed in FY 2010-11 were processed in our regional offices. Therefore, approximately 55,000 fingerprint background checks are now being processed annually through our regional offices and paid out of our Contracted Services budget; prior to FY 2009-10, a much larger percentage of these fingerprint background costs were not paid out of our budget. The Division estimates that \$1.5M of additional recurring budget authority will be sufficient and thereby eliminate the need for future mid year budget amendments and 5% transfers.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
SPECIAL PROGRAM FUNDING							49000000
INCREASED BACKGROUND CHECK - FINGERPRINTING							4900470

COST SUMMARY:

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Estimated FY 2012-13 background check expenditures:	\$5,850,000	
	Estimated "non background check" contractual obligations	500,000	
	Subtotal estimated FY 2012-13 obligations:	\$6,350,000	
	Less		
	FY 2011-12 Base Budget Authority	(\$4,844,519)	
	Estimated Required Budget Authority	\$1,505,481	
	Budget Authority Requested (rounded)	\$1,500,000	

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund \$1,500,000

TOTAL: REGULATION AND LICENSING				1204.00.00.00
BY FUND TYPE				
	206.00			
TRUST FUNDS.....	20,740,307	324,000		2000
SALARY RATE.....	7,009,032			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	837,758			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	15.00			
	1,358,069			2261
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	350,000			2261
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....	380,000			2261
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND.....	2,500			2261
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	52,687			2261
=====				
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND.....	2,510			2261
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	3,750			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....		2,149,516		
TOTAL SALARY RATE.....	837,758			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND.....	548			2261
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	48,119-			2261
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	362-			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
SPECIAL PROGRAM FUNDING				4900000
ENERGY EFFICIENCY CONSERVATION				
DEVELOPMENT BLOCK GRANT				4900840
SPECIAL CATEGORIES				100000
G/A-ENER/BLOCK GRANT-ARRA				101165
FEDERAL GRANTS TRUST FUND.....	391,241	391,241		2261
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests a re-appropriation of \$391,241 for FY 11/12 federal spending authority that is projected to revert on 6/30/12 for the Energy Efficiency and Conservation Block Grant - American Recovery and Reinvestment Act (ARRA) of 2009 which will allow the Office of Energy to expend federal recovery funds.

ISSUE SUMMARY:

The American Recovery and Reinvestment Act (ARRA) Energy Efficiency Conservation Development Block Grant (EECBG) Program grant was submitted to the U.S. Department of Energy (US DOE) on June 25, 2009 in the amount of \$30,401,600 by the Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor. Approval of the award was received November 23, 2009. The term of the grant is November 23, 2009 through November 22, 2012. On June 30, 2011, the Florida Energy and Climate Commission was abolished and the Office of Energy was transferred to the Florida Department of Agriculture and Consumer Services. The Legislative Budget Authority in 2011-2012 for these funds was approved at \$821,341 in nonrecurring operational authority in the Federal Grants Trust Fund.

It is anticipated, that due to delays in project execution, \$391,241 of this grant will not be spent in FY 2011-2012; therefore, this issue is requesting a re-appropriation of this authority for FY 12/13.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this additional spending authority, the Office of Energy would be unable to expend funds associated with this award.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
-----	-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
SPECIAL PROGRAM FUNDING				4900000
ENERGY EFFICIENCY CONSERVATION				
DEVELOPMENT BLOCK GRANT				4900840

Energy Efficiency Block Grant

\$391,241

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$391,241

ENERGY ASSURANCE CAPABILITIES AND
 PLANNING FOR SMART GRID
 RESILIENCY GRANT
 SPECIAL CATEGORIES
 SMART GRID TECH-ARRA 2009

4901000
 100000
 100314

FEDERAL GRANTS TRUST FUND.....

658,586 658,586

2261

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests a re-appropriation of \$658,586 of FY 11/12 authority that is projected to revert on 6/30/12 for the Energy Assurance Capabilities and Planning for Smart Grid Resiliency Grant American Recovery and Reinvestment Act (ARRA) of 2009 to allow the Office of Energy to expend federal recovery funds.

ISSUE SUMMARY:

The American Recovery and Reinvestment Act (ARRA) Enhancing State Government Energy Assurance Capabilities and Planning for Smart Grid Resiliency Grant (Smart Grid Technologies) was awarded by the U.S. Department of Energy (US DOE) on August 14, 2009 in the amount of \$1,881,676 to the Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor. The term of the grant is August 14, 2009 through August 14, 2012. On June 30, 2011, the Florida Energy and Climate Commission was abolished and the Office of Energy was transferred to the Florida Department of Agriculture and Consumer Services.

The Legislative Budget Authority in 2011-2012 for these funds was approved at \$1,160,000 in nonrecurring operational authority in the Federal Grants Trust Fund. It is anticipated, that due to delays in project execution, \$658,586 of this grant will not be spent in FY 2011-2012; therefore, this issue is requesting a re-appropriation of this authority for FY 12/13.

ADVERSE IMPACT IF NOT FUNDED:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
OFFICE OF ENERGY							42010600
NATURAL RESOURCES/ENVIRON							14
ENERGY SUSTAIN/CLIMAT PROT							1407.00.00.00
SPECIAL PROGRAM FUNDING							4900000
ENERGY ASSURANCE CAPABILITIES AND PLANNING FOR SMART GRID RESILIENCY GRANT							4901000

Without approval of this additional spending authority, the Office of Energy would be unable to expend funds associated with this award.

COST SUMMARY:

SPECIAL CATEGORY: Smart Grid Technology

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Smart Grid Resiliency Grant		\$658,586

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$658,586

CAPITAL IMPROVEMENT PLAN			9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY			990G000
G/A-LOC GOV/NONST ENT-FCO			140000
US DEPT OF ENERGY/PROJECTS			146556
FEDERAL GRANTS TRUST FUND.....	850,000	850,000	2261

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

This request is for continued funding in the Office of Energy, Department of Agriculture and Consumer Services for U.S. Department of Energy (US DOE) Federal Grants and Federal Grants for Special and Omnibus projects. The request amount is based on the level of grant awards that are expected to be received from the United States Department of Energy for the State of Florida.

Each year, the Office of Energy receives Federal awards for energy related Special Projects and Omnibus Projects. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2012-13, the awards may total approximately \$850,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	16,364,223			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6,597,079			1000
FEDERAL GRANTS TRUST FUND	1,095,282			2261
INCIDENTAL TRUST FUND	3,914,318			2381
CONS/REC LANDS PROGRAM TF	10,814,552			2931
TOTAL POSITIONS.....	463.00			
TOTAL APPRO.....	22,421,231			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND	643,654			2261
INCIDENTAL TRUST FUND	375,769			2381
CONS/REC LANDS PROGRAM TF	358,576			2931
TOTAL APPRO.....	1,377,999			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND	1,397,560			2261
INCIDENTAL TRUST FUND	2,683,957			2381
RELOCATION & CONST TF	10,000			2584
CONS/REC LANDS PROGRAM TF	2,961,504			2931
TOTAL APPRO.....	7,053,021			
=====				
AID TO LOCAL GOVERNMENTS				050000
AMERICA THE BEAUTIFUL PRG				050052
FEDERAL GRANTS TRUST FUND.....	1,747,538			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
ST FOREST RECEIPT DISTR				051204
INCIDENTAL TRUST FUND.....	595,000			2381
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	3,456			1000
FEDERAL GRANTS TRUST FUND	159,150			2261
CONS/REC LANDS PROGRAM TF	118,458			2931
TOTAL APPRO.....	281,064			
SPECIAL CATEGORIES				100000
PRIVATE LAND OWNER PROGRAM				100615
FEDERAL GRANTS TRUST FUND.....	600,000			2261
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND.....	220,000			2381
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND	806,825			2261
INCIDENTAL TRUST FUND	313,351			2381
RELOCATION & CONST TF	40,000			2584
CONS/REC LANDS PROGRAM TF	633,875			2931
TOTAL APPRO.....	1,794,051			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	170,369			1000
INCIDENTAL TRUST FUND	47,864			2381
CONS/REC LANDS PROGRAM TF	253,983			2931

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	472,216			
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	77,270			1000
FEDERAL GRANTS TRUST FUND	7,572			2261
INCIDENTAL TRUST FUND	13,144			2381
CONS/REC LANDS PROGRAM TF	78,613			2931
TOTAL APPRO.....	176,599			
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	463.00			
TOTAL ISSUE.....	36,738,719			
TOTAL SALARY RATE.....	16,364,223			
=====		=====		=====
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INCIDENTAL TRUST FUND	87,456			2381
CONS/REC LANDS PROGRAM TF	101,781			2931
TOTAL APPRO.....	189,237			
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	335,506-			1000
FEDERAL GRANTS TRUST FUND	50,223-			2261
INCIDENTAL TRUST FUND	179,321-			2381
CONS/REC LANDS PROGRAM TF	495,340-			2931
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,060,390-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	4,318-			1000
FEDERAL GRANTS TRUST FUND	730-			2261
INCIDENTAL TRUST FUND	1,268-			2381
CONS/REC LANDS PROGRAM TF	7,581-			2931
TOTAL APPRO.....	13,897-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO OTHER TRUST				
FUNDS - DEDUCT				2000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	6,842-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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 REALIGNMENT							2000000
REALIGN BASE HUMAN RESOURCES							
SERVICES AUTHORITY FROM FEDERAL							
GRANTS TRUST FUND TO VARIOUS TRUST							
FUNDS - ADD							2000600
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INCIDENTAL TRUST FUND.....		6,842					2381

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

SPECIAL PROGRAM FUNDING							4900000
BABCOCK RANCH							4900130
SPECIAL CATEGORIES							100000
BABCOCK RANCH, INC.							105125

GENERAL REVENUE FUND.....		97,000					1000
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$97,000 operating budget in General Revenue, Special Category for FY 12-13 to cover operating expenses for the Babcock Ranch Inc. (BRI).

ISSUE SUMMARY:

As established by the Legislature under F.S. 259.1053 (10) (d) the board of directors from the Babcock Ranch, Inc. shall prepare an annual budget to achieve financial self-sustained operation, the request shall be submitted through the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL PROGRAM FUNDING				4900000
BABCOCK RANCH				4900130

Department of Agriculture and consumer Services.

Presently the public/private partnership with Kitson and Partners LLC is successfully, using agricultural revenues to fund ranch operations without taxpayer dollars. Babcock Ranch Preserve; Babcock Ranch, Inc. is required to have in place a COMPREHENSIVE BUSINESS PLAN, not less than 2 years prior to the corporation's assuming management and operation responsibilities for the preserve. In 2011 Kitson and Partners LLC extended their Management Agreement for a further five years with the state.

BRI is not fully prepared and is relying on very limited outside donations as well as the generosity and goodwill of the Board members and their personal staff. This greatly limits the ability of the BRI to fully meet its statutory requirements: management plan approvals, business plan development, approval of leases, fundraising, etc. This is not tenable and jeopardizes the long-term success of the public/private partnership. Funds are needed to assist BRI to maintain ranch operations, hold required meetings, submit grants, and enhance ranch operations.

ADVERSE IMPACT IF NOT FUNDED:

BRI will be unable to manage and operate the 74,000-acre working cattle ranch to its fullest potential.

COST SUMMARY:

SPECIAL CATEGORY: Babcock Ranch

Description	Amount Needed
Community Services Development Coordinator	65,000
Part-time Administrative Assistant	10,000
Annual Audit	5,000
Web Site Development	7,000
Other Expenses	10,000

Total GR 97,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		6,605,350		1000
TRUST FUNDS		29,345,319		2000
TOTAL POSITIONS.....	463.00			
TOTAL PROG COMP.....		35,950,669		
TOTAL SALARY RATE.....		16,364,223		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	25,191,006			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	34,336,305			1000
FEDERAL GRANTS TRUST FUND	1,323,192			2261
AG EMERGENCY ERAD TF	973,248			2360
INCIDENTAL TRUST FUND	2,290,150			2381
TOTAL POSITIONS.....	727.50			
TOTAL APPRO.....	38,922,895			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	356,742			1000
FEDERAL GRANTS TRUST FUND	277,349			2261
INCIDENTAL TRUST FUND	25,000			2381
TOTAL APPRO.....	659,091			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	3,270,438			1000
FEDERAL GRANTS TRUST FUND	1,591,567			2261
INCIDENTAL TRUST FUND	2,280,167			2381
CONS/REC LANDS PROGRAM TF	1,006,570			2931
TOTAL APPRO.....	8,148,742			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-VOLUNTEER FIRE ASST				050135
FEDERAL GRANTS TRUST FUND.....	275,763			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-RURAL COM FIRE PROTECT				051055
FEDERAL GRANTS TRUST FUND.....	72,589			2261
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	10,731			1000
FEDERAL GRANTS TRUST FUND	558,625			2261
TOTAL APPRO.....	569,356			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND.....	100,000			2261
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND	2,000,000			1000
FEDERAL GRANTS TRUST FUND	400,000			2261
INCIDENTAL TRUST FUND	156,868			2381
TOTAL APPRO.....	2,556,868			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	133,794			1000
FEDERAL GRANTS TRUST FUND	2,099,078			2261
INCIDENTAL TRUST FUND	123,756			2381
CONS/REC LANDS PROGRAM TF	34,468			2931
TOTAL APPRO.....	2,391,096			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
AG EMERGENCY ERAD TF	333,296			2360
INCIDENTAL TRUST FUND	10,000			2381
TOTAL APPRO.....	343,296			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	1,380,177			1000
INCIDENTAL TRUST FUND	329,926			2381
TOTAL APPRO.....	1,710,103			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	235,174			1000
FEDERAL GRANTS TRUST FUND	7,856			2261
INCIDENTAL TRUST FUND	12,615			2381
TOTAL APPRO.....	255,645			
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND.....	3,200,000			2261
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	727.50			
TOTAL ISSUE.....	59,205,444			
TOTAL SALARY RATE.....	25,191,006			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	339,703						1000
INCIDENTAL TRUST FUND	345,608						2381
TOTAL APPRO.....	685,311						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1,838,394-						1000
FEDERAL GRANTS TRUST FUND	63,809-						2261
AG EMERGENCY ERAD TF	46,918-						2360
INCIDENTAL TRUST FUND	110,352-						2381
TOTAL APPRO.....	2,059,473-						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	13,145-						1000
FEDERAL GRANTS TRUST FUND	758-						2261
INCIDENTAL TRUST FUND	1,216-						2381
TOTAL APPRO.....	15,119-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO OTHER TRUST				
FUNDS - DEDUCT				2000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	7,098-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO VARIOUS TRUST				
FUNDS - ADD				2000600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INCIDENTAL TRUST FUND.....	7,098			2381

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
NONRECURRING EXPENDITURES				2100000
FORESTRY WILDFIRE EQUIPMENT				2103069
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND.....	2,000,000-			1000
AMERICAN RECOVERY AND REINVESTMENT				
ACT - FEDERAL STIMULUS FUNDING				2103212
SPECIAL CATEGORIES				100000
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND.....	3,200,000-			2261
EQUIPMENT NEEDS				2400000
REPLACE FIRE RADIO CONSOLES AND				
MOBILE RADIOS				2404000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	490,025	490,025		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request \$490,025 in General Revenue funding, Operating Capital Outlay (OCO) category, to replace the existing old and obsolete fire radio communication consoles and begin replacing our mobile radios. This request will allow us to replace 19 consoles, having one spare per region for emergencies. Spares are needed in the event a console is damaged and made inoperable. This will allow us to return our dispatch centers back to operational mode. This request will also allow us to replace 111 mobile radios or 5% of the total number of mobile radios used by the Florida Forest Service. These radios are the primary means of communications for our personnel in the field, who are often in remote locations and/or suppressing a wildfire and need a dependable link for safety reasons.

ISSUE SUMMARY: The current fire radio communication consoles that are used for dispatching wildland firefighters are over twelve years old, obsolete and no longer supported by the original manufacturer. These consoles are the primary means of two-way communication with our wildfire suppression personnel and for them to request assistance and provide updates on their status. Since the consoles are so old, there is no supply of replacement parts. Presently we have resorted to using hardware and parts from consoles that can no longer be fixed. The current mobile radios used in our suppression equipment are also over twelve years old and no longer supported by the manufacturer. These mobile radios are the primary means for our wildfire suppression personnel to communicate with our dispatch centers and other units on the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
EQUIPMENT NEEDS							2400000
REPLACE FIRE RADIO CONSOLES AND							
MOBILE RADIOS							2404000

scene. If one of these radios develops a problem that needs a replacement part, we have to use parts from another mobile radio that is out of service.

ADVERSE IMPACT IF NOT FUNDED: The fire radio communication consoles and mobile radios are the most critical parts of our communications system and are used for our firefighters and cooperators safety. It is imperative that we replace these consoles and mobile radios before they all become inoperable and we can no longer obtain parts from out-of-service units. If we do not have communications equipment to talk to our suppression personnel, we will not be able to respond to wildfires as rapidly as we have in the past, nor with the number of units that we are capable of. This will result in more acres being lost to wildfires, as well as increasing the likelihood of a structure being damaged or destroyed by a wildfire.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
19	Fire Radio Consoles	19 x \$12,500	\$237,500
111	Mobile Radios	111 x \$2,275	\$252,525
TOTAL BY FUND: General Revenue			\$490,025
TOTAL ISSUE BY FUND: General Revenue			\$490,025

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
SPECIAL PROGRAM FUNDING							4900000
AIRCRAFT ACQUISITION							4902700
SPECIAL CATEGORIES							100000
FORESTRY WILDFIRE/SUPP EQU							100100
GENERAL REVENUE FUND.....	1,095,000		1,095,000				1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE: This is to request \$1,095,000 in General Revenue funding in Special Category Wildfire Suppression Equipment to replace two (\$547,500 each) of our aging 1982 model Piper Archers acquired from the federal excess property fixed wing aircraft. This cost includes the navigation and communication equipment needed for safe fire operations. These aircrafts provide vital wildfire intelligence to initial attack firefighters, thus providing safety to the firefighter and to the public.

ISSUE SUMMARY: Operating fixed wing airplanes over wildfires and the related turbulence from the fire s heat thermals causes substantial stress on the airframes, resulting in increased metal fatigue. Florida s coastal proximity also correlates to a higher salt content air environment which results in accelerated metal corrosion. These aircraft have accumulated substantial metal fatigue, corrosion and obsolescence which results in less efficient, higher maintenance aircraft. These factors hinder early detection, management and control of wildfire incidents, thereby increasing the risk of fire losses to citizens.

These patrol aircraft are vital to the firefighting effort as they provide critical intelligence to ground forces regarding direction and rate of fire spread, escape routes, lives and structures threatened and barriers to the fire s spread. This intelligence is particularly important in Florida due to the inability to assess forest fire conditions from ground level due to the flat terrain. This type of abrupt maneuvering and low-level flying in turbulent air exacerbates the normal wear and tear on aircraft and accelerates aging on all aircraft. We frequently see wing and fuselage skin cracks, loose structural bolts, and damaging structural component fatigue related to corrosion. These aircraft experience much higher maintenance costs and less availability for vital mission assignments than the more modern aircraft in the fleet.

A planned, phased replacement of single-engine, fixed wing aircraft accomplishes the goal of lower operating expenses, reducing downtime, quicker wildfire detection, shorter response times and the deployment of more resources on the fire. Meeting these goals results in fewer acres and homes burned and fewer citizens and firefighters threatened. Replacing these two units, which includes the navigation and communication equipment for fire operations will allow interoperability of our planes with Federal aviation assets (i.e. air tankers helicopters, lead planes), as well as state and local aviation equipment, and also personnel and equipment on the ground. Common communications is critical in any wildfire, but is even more crucial for the safety of the aviation and ground assets which are maneuvering in a high stress environment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION				4902700

ADVERSE IMPACT IF NOT FUNDED: The advanced age of our fixed wing fleet requires increased maintenance time for major repairs, thus reducing the time available to patrol for and respond to wildland fires. Increased maintenance also means increased maintenance costs. Lack of aerial intelligence will lead to less efficient use of ground and other aerial suppression resources, increased safety risks resulting in more acres burned and more structures and natural resources threatened, damaged and/or destroyed. The federal excess property program is no longer a viable source of replacement airplanes. When the aircraft we currently operate reach the point that major repair is not practical, the fleet size will be reduced, diminishing our ability to respond to wildland fires.

COST SUMMARY:

SPECIAL CATEGORY: WILDFIRE SUPPRESSION EQUIPMENT

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
2	Fixed Wing Aircraft (Cessna 182)	2 x \$547,500	\$1,095,000

TOTAL ISSUE BY FUND: General Revenue \$1,095,000

HELICOPTER MAINTENANCE EXPENSES			4902710
			040000
GENERAL REVENUE FUND.....	1,000,000	1,000,000	1000
	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request \$1,000,000 in General Revenue funding in the Expenses category. The four Type 2 (UH-1) helicopters that we utilize for wildfire suppression are required to have engine overhauls of their T53 turbine engines. These engines were placed in service in the year 2000-2001 timeframe. The engines can operate 2,400 hours between overhauls and will all be due for overhaul by FY 2012-13 based on their hours of operation. The average cost for this type of service is \$250,000. We will need to overhaul all four for a total cost of \$1,000,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL PROGRAM FUNDING				4900000
HELICOPTER MAINTENANCE				4902710

ISSUE SUMMARY: Four Type 2 Florida Forest Service firefighting helicopters are currently available for emergency response. Due to increased activity this past year, all four are close to the number of hours on their engines in which an FAA mandated overhaul is required in order to keep them in service. The proper upkeep and maintenance of the aircraft is crucial to their safe operation. The working environment for these helicopters is very severe since they have to operate in the temperature extremes of Florida. They are subject to the turbulence created by wildfires, which adds to the stress placed on critical components. They are also subjected to salt air, which accelerates corrosion.

These helicopters are fundamental to protecting Florida's homes and businesses from wildfire and to support the Florida Forest Service and firefighters on the ground. They carry 300 gallon buckets of water. The water cools the fire, allowing personnel and equipment to get in and extinguish the fire. The helicopters are also used for the aerial ignition of controlled or prescribed burns which helps to provide for better forest health and the reduction of hazardous wildland fuel buildups. Meeting these goals will result in fewer acres and homes burned and fewer citizens and firefighters threatened by wildfire.

ADVERSE IMPACT IF NOT FUNDED: As these four helicopters reach the maximum life on their engines, they will not be available to fight wildfires or help conduct prescribed burns. This will place more acreage and structures in danger and reduce the amount of fuel reduction we can accomplish. Our helicopters are used year round in our wildfire prevention and management program, and the lack of this aerial suppression resource will lead to less efficient use of ground resources, reduced firefighter safety and larger wildfires, with more structures and natural resource values lost.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
4	T53 turbine engine overhaul	4 x \$250,000	\$1,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				
REPLACEMENT				5200000
FORESTRY WILDFIRE EQUIPMENT				5200010
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND.....	7,190,000	7,190,000		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request \$7,190,000 in General Revenue funding to replace critical firefighting equipment in the Florida Forest Service, to include transports, dozers, engines, utility vehicles, tracked carriers, pickup trucks, truck tractors, lowboy trailers, mechanics trucks and fire-line plows each with the appropriate modifications and safety equipment for wildland firefighting and emergency response. The 2010-11 severe wildfire season had detrimental impact on the Florida Forest Service equipment fleet. Over \$1.7 million in equipment was lost to wildfires and many of the older units became unreliable and unsafe. This request is supported by identifying units that have reached the point of diminishing returns based on the reliability, dependability, down-time, age, condition, and cost of operation.

ISSUE SUMMARY: This issue addresses the need for funding equipment replacement in three areas: replacement of sixteen (16) open cab dozers, replacement of nine (9) unreliable dozers, and replacement of other firefighting equipment that exceeds replacement criteria. The Florida Forest Service has 1296 pieces of equipment that meets or exceeds state equipment replacement guidelines with a total replacement cost of \$61.1 million. A priority has been set on replacing firefighting equipment that has the highest potential to compromise the safety and well-being of the operator and public. Thirty-one (31) dozers with open cabs continue to be utilized in daily firefighting operations, sixteen (16) of which are heavy dozers and fifteen (15) are medium dozers. Open cab dozers do not provide the level of protection, both environmentally and physically, to the wildland firefighter that is necessary for their overall safety. Also, many of these dozers are so old that replacement parts must be ordered from a vintage parts dealer. Replacement of the open cab heavy and medium dozers with an enclosed cab dozer has a replacement cost of \$330,000 and \$150,000 each, respectively. Replacement of all thirty-one (31) dozers would cost \$7,530,000; therefore, we are requesting replacement of eight (8) medium dozers and eight (8) heavy dozers at a total cost of \$3,840,000. In addition, there are nine (9) medium dozers of a particular brand, model and year that have historically overheated and are under-powered. Replacement of these nine (9) unreliable dozers, at a cost of \$150,000 each, has a total replacement cost of \$1,350,000. The remainder of our fleet has deteriorated to the point that reliability and safety have been compromised and cost of operation per mile/hour has risen to an unacceptable point. For example, in the auto and light truck category there are thirty-eight (38) vehicles with mileage in excess of 200,000 miles and seventy-six (76) vehicles over 20 years old. Overall, 55% (range 31-86%) of our total fleet meets or exceeds replacement criteria; therefore, \$2 million is being requested to address this issue.

To summarize, funding for FY 2012-13 of \$7,190,000 (or 5% of our current fleet replacement value) will provide for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				

replacement of sixteen (16) open cab dozers (\$3,840,000); nine (9) unreliable medium dozers (\$1,350,000); and \$2 million towards the replacement of unreliable older vehicles with an unreasonable cost of operation which may include equipment from the following categories: transports, dozers, engines, utility vehicles, tracked carriers, pickup trucks, truck tractors, lowboy trailers, mechanic trucks and fire-line plows.

Adding to the difficulty of receiving appropriations for replacing critical firefighting equipment, the Florida Forest Service lost or suffered severe damage to more than \$1.7 million worth of firefighting equipment due to the extreme wildland fire conditions that occurred during FY 2010-11. The lost equipment included six (6) medium dozers with fire plows, one transport and one ATV that was not eligible for replacement at the time of the loss.

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. Open cab dozers do not provide the necessary protection, both environmentally and physically, for the operator. The ability of the Florida Forest Service to respond to fire, hurricanes and other disasters is compromised if we do not maintain a fleet of reliable, efficient, productive, and modern fire 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, will enhance safety and provide better protection from destructive wildfires.

COST SUMMARY: Existing equipment is deteriorating faster than the rate of replacement, creating an increase in the degree of danger for the public as well as the firefighters who use the equipment. The following chart shows that the Florida Forest Service has 1296 pieces of equipment which could be replaced under state guidelines at a cost of \$61.1 million. Based on input from the firefighters, mechanics and fleet data maintained on equipment (number of repairs performed on each piece of equipment, number of down days, condition, and operating cost per hour/per mile) the Florida Forest Service has identified units that desperately need to be replaced. If this issue is funded, the Florida Forest Service's most extreme needs will have been met. The data below is based on replacement criteria projected to July 2013.

The table below details the total inventory by Equipment Type and number of units that meet or exceed replacement criteria based on the Replacement Eligibility Factor (REF) as determined by the Department of Management Services (DMS). Based on this information 55% of the Florida Forest Service's fleet will meet or exceed DMS's replacement criteria. Of this 55% (1,296 units), 19% of the total fleet (Group 1 - 459 units) meets but does not exceed 1.5 times the replacement criteria; 7% of the total fleet (Group 2 - 155 units) will be 1.5 to less than 2 times the replacement criteria; and 29% of the total fleet (Group 3 - 682 units) will be at least 2 times the recommended replacement criteria by July 1, 2013.

REPLACEMENT OF FORESTRY EQUIPMENT
 FY 2012-13 Legislative Budget Request

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
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 not 150% of the replacement criteria.
 Group 2 = equipment that has reached 150% but not 200% of the replacement criteria.
 Group 3 = equipment that has reached and exceeded 200% of the replacement criteria.

EQUIPMENT TYPE	INVENTORY #OF UNITS 06/2011	#OF UNITS GROUP 1	#OF UNITS GROUP 2	#OF UNITS GROUP 3	TOTAL NEEDING REPLACEMENT	COST PER VEHICLE TO REPLACE	TOTAL REPLACEMENT COST
TRANSPORTS	259	69	10	3	82	\$95,000	\$7,790,000
DOZERS, MEDIUM	250	44	33	1	78	\$150,000	\$11,700,000
DOZERS, HEAVY	31	0	7	8	15	\$330,000	\$4,950,000
ENGINES	102	18	2	15	35	\$75,000	\$2,625,000
UTILITY VEHICLES	127	2	0	60	62	\$25,000	\$1,550,000
PASSENGER VANS	84	4	0	61	65	\$20,000	\$1,300,000
TRACKED CARRIERS	27	11	4	2	17	\$165,000	\$2,805,000
PICKUP TRUCKS	401	16	6	213	235	\$28,000	\$6,580,000
SEDANS	8	0	0	5	5	\$18,000	\$90,000
MOTOR GRADERS	18	3	0	6	9	\$140,000	\$1,260,000
WHEEL TRACTORS	69	13	9	17	39	\$60,000	\$2,340,000
TRUCK TRACTORS	52	21	8	6	35	\$110,000	\$3,850,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
FORESTRY WILDFIRE EQUIPMENT							5200000
REPLACEMENT							5200010
FORESTRY WILDFIRE EQUIPMENT							
DUMP TRUCKS	35	20	3	5	28	\$92,000	\$2,576,000
ATV S	136	14	8	37	59	\$7,500	\$442,500
STAKEBODY TRUCKS	19	6	0	8	14	\$45,000	\$630,000
FORKLIFTS	8	0	0	6	6	\$42,000	\$252,000
BACKHOES	5	1	1	0	2	\$100,000	\$200,000
LOADERS	11	3	3	0	6	\$92,000	\$552,000
EXCAVATORS	4	2	0	0	2	\$220,000	\$440,000
LOWBOY TRAILERS	48	16	7	7	30	\$45,000	\$1,350,000
UTILITY TRAILERS	269	73	15	46	134	\$10,000	\$1,340,000
MECHANICS TRUCK	33	0	0	23	23	\$50,000	\$1,150,000
FIRE PLOWS*	366	123	39	153	315	\$17,000	\$5,355,000
TOTAL	2,362	459	155	682	1,296		\$61,127,500

*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 2012-13	FY 2012-13	FY 2012-13	
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				

SPECIAL CATEGORY -
 ACQUISITION OF WILDFIRE FIGHTING EQUIPMENT:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2012-13
	Items from the above list.		\$7,190,000

Total Issue by Fund: GENERAL REVENUE: \$7,190,000

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	47,986,550	9,775,025		1000
TRUST FUNDS	14,404,638			2000
TOTAL POSITIONS.....	727.50			
TOTAL PROG COMP.....	62,391,188	9,775,025		
TOTAL SALARY RATE.....	25,191,006			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	2,192,102			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,133,252			1000
GENERAL INSPECTION TF	1,766,757			2321
TOTAL POSITIONS.....	42.00			
TOTAL APPRO.....	2,900,009			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	47,348			1000
=====				
EXPENSES				040000
GENERAL REVENUE FUND	166,801			1000
DIV OF LICENSING TF	116,125			2163
GENERAL INSPECTION TF	2,166,225			2321
TOTAL APPRO.....	2,449,151			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF.....	125,000			2321
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	265,342			1000
GENERAL INSPECTION TF	375,295			2321
TOTAL APPRO.....	640,637			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	6,333			1000
GENERAL INSPECTION TF	8,800			2321
TOTAL APPRO.....	15,133			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	42.00			
TOTAL ISSUE.....	6,177,278			
TOTAL SALARY RATE.....	2,192,102			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	54,482-			1000
GENERAL INSPECTION TF	76,488-			2321
TOTAL APPRO.....	130,970-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND	2,291-			1000
GENERAL INSPECTION TF	13,145-			2321
TOTAL APPRO.....	15,436-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		354-					1000
GENERAL INSPECTION TF		849-					2321
TOTAL APPRO.....		1,203-					
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
STATEWIDE EMAIL CONSOLIDATION -							
DEDUCT							17C10C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF.....		218,542-					2321
STATEWIDE EMAIL CONSOLIDATION -							
ADD							17C11C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL INSPECTION TF.....		218,542					2321

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO SALARIES -				
DEDUCT				2000300
EXPENSES				040000
GENERAL INSPECTION TF.....	100,000-			2321
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: AGRICULTURE MANAGEMENT INFORMATION CENTER (AGMIC) -----

LONG RANGE PROGRAM PLAN REFERENCE: ADMINISTRATION

DESCRIPTION OF ISSUE:

This request is to transfer recurring funding in the amount of \$100,000 from the Expenses category to Salaries & Benefits, in the General Inspection Trust Fund.

This request will enable AGMIC to return to full-staffing in the 2012-13 fiscal year by way of permanent transfer of \$100,000 funding from the Expenses category to Salaries & Benefits. AGMIC is currently staffed at 42.0 FTE's and operates within both its allotted rate and appropriation measures. During the past year, however, it has operated short-staffed, often at key positions, due to turnover and vacancies.

If the bureau successfully fills all its vacant positions during the coming year, and returns to full-staffing, it is projected there could be a shortage in the appropriated Salaries & Benefits budget. By filling vacant positions and returning to full-staffing, AGMIC will be more adequately prepared and equipped to serve its customers within the department that depend on AGMIC for information resources and technical support.

ISSUE SUMMARY:

As the primary workgroup within the Department of Agriculture and Consumer Services for information resources and technical support, AGMIC is responsible for maintaining round-the-clock access to internal network and communications systems for all departmental staff.

AGMIC has been resigned in the past year to operate with a significant number of unfilled positions. It is probable that without a permanent shift of funding to Salaries, AGMIC will be unable to fill all of its vacant positions in FY 2012-13, and consequently unable to achieve all of its prescribed objectives with respect to support for departmental programs.

This request is intended to facilitate the return to full-staffing of the AGMIC bureau by FY 2012-13, while maintaining and not exceeding the existing rate structure and appropriated Salaries & Benefits for AGMIC staff in total.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO SALARIES -				
DEDUCT				2000300

By effecting a permanent, recurring shift of \$100,000 of appropriated Trust Funds from the Expense Category to Salaries & Benefits, it's projected that AGMIC will be able to achieve full-staffing while operating within its legislatively mandated rate structure.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
TRANSFER OF RECURRING FUNDS TO SALARIES, IN GITF			\$100,000
EXPENSES:			AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2012-13
TRANSFER OF RECURRING FUNDS TO SALARIES, IN GITF			(\$100,000)
TOTAL BY FUND:			\$ -0-

REALIGN EXPENSES TO SALARIES - ADD 2000400
 SALARIES AND BENEFITS 010000

GENERAL INSPECTION TF..... 100,000 2321

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: AGRICULTURE MANAGEMENT INFORMATION CENTER (AGMIC) -----

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN EXPENSES TO SALARIES - ADD						2000400

LONG RANGE PROGRAM PLAN REFERENCE: ADMINISTRATION

DESCRIPTION OF ISSUE:

This request is to transfer recurring funding in the amount of \$100,000 from the Expenses category to Salaries & Benefits, in the General Inspection Trust Fund.

This request will enable AGMIC to return to full-staffing in the 2012-13 fiscal year by way of permanent transfer of \$100,000 funding from the Expenses category to Salaries & Benefits. AGMIC is currently staffed at 42.0 FTE's and operates within both its allotted rate and appropriation measures. During the past year, however, it has operated short-staffed, often at key positions, due to turnover and vacancies.

If the bureau successfully fills all its vacant positions during the coming year, and returns to full-staffing, it is projected there could be a shortage in the appropriated Salaries & Benefits budget. By filling vacant positions and returning to full-staffing, AGMIC will be more adequately prepared and equipped to serve its customers within the department that depend on AGMIC for information resources and technical support.

ISSUE SUMMARY:

As the primary workgroup within the Department of Agriculture and Consumer Services for information resources and technical support, AGMIC is responsible for maintaining round-the-clock access to internal network and communications systems for all departmental staff.

AGMIC has been resigned in the past year to operate with a significant number of unfilled positions. It is probable that without a permanent shift of funding to Salaries, AGMIC will be unable to fill all of its vacant positions in FY 2012-13, and consequently unable to achieve all of its prescribed objectives with respect to support for departmental programs.

This request is intended to facilitate the return to full-staffing of the AGMIC bureau by FY 2012-13, while maintaining and not exceeding the existing rate structure and appropriated Salaries & Benefits for AGMIC staff in total.

By effecting a permanent, recurring shift of \$100,000 of appropriated Trust Funds from the Expense Category to Salaries & Benefits, it's projected that AGMIC will be able to achieve full-staffing while operating within its legislatively mandated rate structure.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

NUMBER OF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				42000000
AGRIC/CONSUMER SVCS/COMMR				42120000
PGM: AGRICULTURE MIC				42120100
INFORMATION TECHNOLOGY				16
GOV OPERATIONS/SUPPORT				1603.00.00.00
INFORMATION TECHNOLOGY				2000000
ESTIMATED EXPENDITURES REALIGNMENT				2000400
REALIGN EXPENSES TO SALARIES - ADD				

CLASS CODE	TITLE	PAY GRADE	POSITIONS
-----	-----	-----	-----
	TRANSFER OF RECURRING FUNDS TO SALARIES, IN GITF		\$100,000
	EXPENSES:		AMOUNT NEEDED
	-----	-----	-----
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2012-13
-----	-----	-----	-----
	TRANSFER OF RECURRING FUNDS TO SALARIES, IN GITF		(\$100,000)
	TOTAL BY FUND:		\$ -0-

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST	FY 2012-13					
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2321 GENERAL INSPECTION TF						100,000

						100,000
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
GENERAL INSPECTION TF.....	54,120	54,120		2321
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF.....	355,500	355,500		2321
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....	409,620	409,620		

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 BUREAU/SECTION/SUB-SECTION/OFFICE: AGRICULTURE MANAGEMENT INFORMATION CENTER

LONG RANGE PROGRAM PLAN REFERENCE: Network Operations

DESCRIPTION OF ISSUE:
 This is to request \$355,500 and \$54,120 (\$409,620 total) in the Operating Capital Outlay and Expense categories, respectively, from General Inspection Trust Funds to replace network switches located in facilities throughout the Department at various statewide locations.

ISSUE SUMMARY:
 The Department is in need of replacing network switches that connect servers and users to the network providing access to the data utilized in carrying out the business functions and regulatory responsibilities of the Department. These network switches are located in Tallahassee and at remote locations throughout the state. The majority of the network switches, (98%) to be replaced, are considered end-of-life and are susceptible to failure.

When a network switch fails, users and/or network resources connected through that switch are unavailable until such time as the switch is repaired and returned to service. The duration of the downtime can range from four (4) hours or longer due to the availability of service personnel and the needed replacement parts. Data and applications (such as Florida Fire Management System, Pest Incident Control System, Food Distribution System, Food Inspection System, Lab Information Management Systems, and Department-wide email) utilized by Department employees will be unavailable, adversely affecting

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

employee productivity and the ability to carry out the regulatory functions of the Department.

IT SERVICE AND IMPLEMENTATION APPROACH:

The information technology network resources enable the Department's business functions and regulatory responsibilities, providing the backbone for connectivity to the services delivered by the Department to its customers. Information technology enables the Department to process information in a timely and accurate manner to assure that regulated commodities meet statutorily mandated standards, and the movement and use of such commodities conforms to the standards and/or restrictions protecting consumers and the environment. The proposed solution is to replace two hundred sixty (260) end-of-life network switches.

BENEFITS:

This network switch replacement initiative will ensure that the Department will be able to effectively maintain and likely improve upon the effectiveness of the network switch infrastructure.

The newer technology switches will allow microcomputers and servers attached to the network to transfer data at gigabit speed, which is 10 times faster than existing switch capability.

As the department moves towards Voice-Over Internet Protocol (VoIP) phones, Power Over Ethernet can be utilized to power VoIP phones eliminating the need for additional power. The Department will also have the ability to implement improved Quality of Service (QoS) capabilities allowing for better control over bandwidth utilization for VoIP phones, video teleconferencing and other high bandwidth applications.

ASSUMPTIONS AND CONSTRAINTS:

The main assumption for this project is that the purchase and installation of this equipment is performed in a timely manner. If not replaced with newer technology, access to parts through third party supplier may become more difficult.

IMPACT TO OVERALL OPERATIONS:

The information technology resources being requested facilitate the Department's business functions and regulatory responsibilities. These information technology resources provide the backbone for the services that are delivered by the Department to its customers. The accomplishment of the Department's mission requires the information to be processed in a timely and accurate manner for the Department's customers. If network switch replacement does not occur, the network will become less reliable as the equipment continues to age, switch failures will increase, and loss of access to mission critical data and applications will occur. The current method of maintenance for switch failures is the Department must acquire parts from a third-party market since the models have been discontinued by the manufacturer. Data and applications utilized by the Department will be unavailable, affecting the Department's ability to perform its regulatory functions, and provide adequate public safety.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

COST SUMMARY:

The switch costs associated with this issue were derived from vendor supplied information.

EXPENSE CATEGORY:		AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS
		FY 2012-13
165	CISCO 18-Port Network Switches and components	165 @ \$ 328
		\$ 54,120
	TOTAL BY FUND: GITF	\$ 54,120

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2012-13
95	CISCO 24-Port Network Switches and components	95 @ \$3,742	\$355,500
	TOTAL BY FUND: GITF		\$355,500

TOTAL ISSUE BY FUND: GITF \$409,620

REPLACEMENT OF CORE NETWORK				24014C0
INFRASTRUCTURE COMPONENTS				060000
OPERATING CAPITAL OUTLAY				
GENERAL INSPECTION TF.....	222,200	222,200		2321
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF CORE NETWORK				
INFRASTRUCTURE COMPONENTS				24014C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF.....	23,000			2321
TOTAL: REPLACEMENT OF CORE NETWORK				24014C0
INFRASTRUCTURE COMPONENTS				
TOTAL ISSUE.....	245,200	222,200		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 BUREAU/SECTION/SUB-SECTION/OFFICE: AGRICULTURE MANAGEMENT INFORMATION CENTER

LONG RANGE PROGRAM PLAN REFERENCE: Network Operations

DESCRIPTION OF ISSUE:

This is to request \$245,200 in the Operating Capital Outlay category from General Inspection Trust Funds to replace the core network infrastructure switch components located in the Department's Central Computing Facility in Tallahassee.

ISSUE SUMMARY:

The Department is in need of replacing the core network switch and components that provides connectivity to Department servers and connectivity to the Department's network. The core network switch serves as the central hub of all data and Internet connectivity for the Department, and is a mission-critical, integral part of the Department's network backbone. The current core network switch was installed during 2006 and is nearing its end-of-life.

When a core network switch component fails, network resources such as mission-critical applications, systems, and access to the Internet is either unavailable or interrupted until the core switch is repaired and returned to service. The duration of the downtime can range from four (4) hours or longer due to the availability of service personnel and the needed replacement parts. Data and applications (such as Florida Fire Management System, Pest Incident Control System, Food Distribution System, Food Inspection System, and Department-wide email) utilized by Department employees will be unavailable, adversely affecting employee productivity and the ability to carry out the regulatory functions of the Department.

IT SERVICE AND IMPLEMENTATION APPROACH:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF CORE NETWORK							
INFRASTRUCTURE COMPONENTS							24014C0

The information technology network resources enable the Department's business functions and regulatory responsibilities, providing the backbone for connectivity to the services delivered by the Department to its customers. Information technology enables the Department to process information in a timely and accurate manner to assure that regulated commodities meet statutorily mandated standards, and the movement and use of such commodities conforms to the standards and/or restrictions protecting consumers and the environment. The proposed solution is to replace the core network switch in the Department's Central Computing Facility with a robust, fault-tolerant core switch which has the capacity to service the short-term and long-term needs of the Department.

BENEFITS:

This core network switch replacement initiative will ensure that the Department will be able to effectively maintain and likely improve upon the effectiveness of the network core switch infrastructure.

The newer core switch will allow servers and mission-critical systems to transfer data at higher speeds, thereby enhancing access and meeting future demands for centralized computer applications.

As the Department moves toward VoIP it will have the ability to implement improved Quality of Service (QoS) capabilities allowing for better control over bandwidth utilization for VoIP phones, video conferencing and other high bandwidth applications.

ASSUMPTIONS AND CONSTRAINTS:

The main assumption for this project is that the purchase and installation of this equipment is performed in a timely manner. If not replaced with newer technology, access to parts through third party supplier may become more difficult.

IMPACT TO OVERALL OPERATIONS:

The information technology resources being requested facilitate the Department's business functions and regulatory responsibilities. These information technology resources provide the backbone for the services that are delivered by the Department to its customers. The accomplishment of the Department's mission requires the information to be processed in a timely and accurate manner for the Department's customers. If the core network switch replacement does not occur, the network will become less reliable as the equipment continues to age, switch failures will increase, and loss of access to mission critical data and applications will occur. Data and applications utilized by the Department will be unavailable, affecting the Department's ability to perform its regulatory functions, and provide adequate public safety.

COST SUMMARY:

The switch costs associated with this issue were derived from vendor supplied information.

AMOUNT

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
INFORMATION TECHNOLOGY							42120100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF CORE NETWORK							
INFRASTRUCTURE COMPONENTS							24014C0

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	NEEDED FY 2012-13
1	CISCO Core Network Switch and components	1 @ \$222,200	\$222,200
		TOTAL BY FUND: GITF	\$222,200

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Recurring Annual Maintenance and Support	1 @ \$23,000	\$ 23,000
		TOTAL BY FUND: GITF	\$ 23,000

TOTAL ISSUE BY FUND: GITF \$245,200

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF EMAIL				
SERVICES				55C04C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL INSPECTION TF.....	192,022	55,346		2321
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,561,949			1000
TRUST FUNDS	5,314,562	687,166		2000
TOTAL POSITIONS.....	42.00			
TOTAL PROG COMP.....	6,876,511	687,166		
TOTAL SALARY RATE.....	2,192,102			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,250,277			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,116,287			1000
FEDERAL GRANTS TRUST FUND	1,785,137			2261
GENERAL INSPECTION TF	14,683,388			2321
TOTAL POSITIONS.....	314.00			
TOTAL APPRO.....	17,584,812			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND	223,441			2261
GENERAL INSPECTION TF	263,000			2321
TOTAL APPRO.....	486,441			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	212,347			1000
FEDERAL GRANTS TRUST FUND	732,195			2261
GENERAL INSPECTION TF	1,842,027			2321
TOTAL APPRO.....	2,786,569			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	10,500			1000
FEDERAL GRANTS TRUST FUND	250,747			2261
GENERAL INSPECTION TF	47,333			2321
TOTAL APPRO.....	308,580			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	24,960			1000
FEDERAL GRANTS TRUST FUND	370,707			2261
GENERAL INSPECTION TF	360,000			2321
TOTAL APPRO.....	755,667			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	29,444			1000
FEDERAL GRANTS TRUST FUND	4,830			2261
GENERAL INSPECTION TF	180,706			2321
TOTAL APPRO.....	214,980			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	8,118			1000
FEDERAL GRANTS TRUST FUND	4,157			2261
GENERAL INSPECTION TF	91,554			2321
TOTAL APPRO.....	103,829			
G/A-DEEPWATER HORIZON/SO				108037
AG EMERGENCY ERAD TF.....	4,842,667			2360
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	314.00			
TOTAL ISSUE.....	27,083,545			
TOTAL SALARY RATE.....	12,250,277			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	5,749-			1000
FEDERAL GRANTS TRUST FUND	4,830-			2261
GENERAL INSPECTION TF	8,140			2321
TOTAL APPRO.....	2,439-			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001230
FY 2011-12 - EFFECTIVE 7/1/2011				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	48,553-			1000
FEDERAL GRANTS TRUST FUND	69,896-			2261
GENERAL INSPECTION TF	575,000-			2321
TOTAL APPRO.....	693,449-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	453-			1000
FEDERAL GRANTS TRUST FUND	400-			2261
GENERAL INSPECTION TF	8,827-			2321
TOTAL APPRO.....	9,680-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO OTHER TRUST				
FUNDS - DEDUCT				2000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	3,757-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO VARIOUS TRUST				
FUNDS - ADD				2000600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	3,757			2321

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
NONRECURRING EXPENDITURES				2100000
BP DEEPWATER HORIZON OIL SPILL				2103005
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
AG EMERGENCY ERAD TF.....	4,842,667-			2360
=====				
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
GENERAL INSPECTION TF.....	230,164	137,164		2321
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF.....	336,656	336,656		2321
=====				
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....	566,820	473,820		
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST: The Division of Food Safety is seeking replacement of 212 technology packages used by food sanitation inspectors in all of their daily activities at a total cost of \$566,820 from the General Inspection Trust Fund. This request consists of \$336,656 in Operating Capital Outlay for 212 notebook computers and \$137,164 in Expenses for 212 each of: portable printers (\$57,028), portable scanners (\$31,800), digital cameras (\$31,800), licenses for Microsoft Street and Trips (\$3,816) and rolling carrying cases (\$12,720). The Division also seeks \$93,000 of recurring expense to fund broadband connectivity for field staff that are headquartered in their homes.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED: The Division of Food Safety has statutory responsibility for food safety regulatory oversight of over 48,000 food and water firms. Detection and follow-up on sanitation and other violations is the priority activity for current staff. As the lead state agency for food safety, DACS food safety inspectors must also be prepared to protect Florida from potential terrorist s threat to the food supply, illegal imports, contaminated or adulterated food products, incidents of food-borne illness, and other such threats to a safe food supply. Currently each inspector has an average of almost 400 firms to inspect and monitor compliance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

The laptop and accompanying equipment is used every day, under field conditions, by inspectors all over the state. The Division uses an electronic inspection format to record the compliance status of all regulated firms. Inspectors operate from their homes and carry their laptops daily into the grocery stores, supermarkets, convenience stores, processing plants, seafood markets, warehouses and other type firms regulated by this Division. Each inspection is recorded directly into the system with a printed copy of results provided to the firm operator at the time of inspection. Daily transfer of inspection information from the food inspectors is an integral component of the Food Safety Information System.

Hardware failures are increasing as the equipment ages. The equipment currently in use was 4 years old and reached the expected end of its useful life at the end of FY 2010-2011. Over the last 4 years the Division has had to purchase 170 additional portable printers to replace printers that have failed. Inspectors must leave the regulated entity a copy of the inspection findings as well as Stop Sale Orders, Sample Collection reports and other documents. Printed Sample Collection reports must accompany samples when shipped in order to maintain sample custody and identification. Laptops used in the field have experienced failure rates averaging 21.5% over the first 4 years of use. That will surely increase as the hardware ages and is used daily under field conditions.

These hardware failures lead to a significant loss of productivity by the field staff as they try to arrange repair or replacement of failed equipment. Assuming at least 300 hardware failures in the fifth year, and each failure results in 8 hours of lost productivity, (includes time lost diagnosing problem, arranging repair/replacement, travel, and actual repair time), approximately 1,800 inspections are not performed. At an average of 650 inspections per inspector annually, a loss of 1,800 inspections equates to approximately three FTEs. A reduction in the number of inspections due to problems with technology hardware will also result in a lower rate of compliance with sanitation and other food safety standards, and potentially increase the risk of food-borne illness. It also results in duplication of effort since they have to write out their inspection findings and then later enter that data when they have obtained working equipment.

The manufacturer has recently stopped making the model of portable printer currently used by the field staff, making repair of them more expensive since parts are at a premium and take longer to locate and receive, if they are available. This is expected to increase the downtime and expense for repairing those printers. When parts can no longer be located, purchasing a replacement printer will result in even more additional expense.

The broadband connectivity funding is to enable the Division to provide high speed connectivity and VPN service to field staff headquartered in their homes. High speed connectivity facilitates obtaining security updates, corrupt database replacement, remote assistance, application updates, reference materials, online training, and electronically submitting photos and other documents associated with inspection findings of regulated entities. Currently, field staff must sometimes travel to a department network location to accomplish some of these tasks, further reducing their productivity.

An additional reason the hardware replacement is critical are two new applications that are under development. Business requirements have expanded and increased. The applications used to record inspection findings and sample collections are currently being rewritten to meet the new business requirements. These new requirements will impose significant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

requirements on the field client PC (laptop). The ability to capture, store, query and report greatly enhanced information is a requirement of the new systems. The capability to include many attachments for regulated entities and associated inspections will require modern, robust computing hardware.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM: Replacement of the technology package used by the inspection staff will increase inspections and allow work in a productive environment without the delays caused by hardware malfunctions.

This purchase will be the fifth generation of portable computers used in the food inspection program and prior history shows that four years is the limit for effective use before downtime for repairs and loss of functionality becomes excessive.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES: These resources are expected to meet program needs for four (4) years.

IMPACT OF NOT FUNDING THE REQUEST: The consequence of not funding this issue will be an escalating number of hardware failures with a corresponding increase in the amount of downtime for inspectors, resulting in fewer overall inspections conducted. This will further result in less effective identification of food safety hazards and reduction in compliance with sanitation and other food safety standards, and ultimately in increased risk to the citizens of Florida of illnesses and lost productivity from food-borne illness.

Lack of funding for the broadband request will also result in fewer inspections, with the same consequences as above, when remote users are required to travel to a Department facility with a high speed connection to perform tasks requiring reliable, high speed connectivity. Travel time to and from such locations can be significant for many of our field staff.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST: The total purchase cost of these technology packages is \$ 566,820 The only additional cost to the state will be the time to set up and deploy the new equipment, which the Division of Food Safety is prepared to do at no additional cost, and any after warranty repairs that may be needed. This will be the fifth generation of field equipment for this program, so the Division has experience in the setup, deployment, and maintenance of this type equipment.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST? The Division usually has a multi-day training meeting for its field employees during the fall of each year. The most efficient time to deploy new equipment to them would be at that meeting, so our goal would be to have the purchasing and set up of the equipment completed by September 2012.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

EXPENSES:	QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	212	Portable printers	212 x \$269	\$ 57,028
	212	Digital cameras	212 x \$150	31,800
	212	Portable scanners	212 x \$150	31,800
	212	MS Streets and Trips licenses	212 x \$18	3,816
	212	Rolling carrying cases	212 x \$60	12,720
	155	Broadband connections (recurring)	155 x \$600	93,000

TOTAL BY FUND: General Inspection Trust Fund: \$ 230,164

OPERATING CAPITAL OUTLAY:	QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	212	Laptop PC	212 x \$1,588	\$ 336,656

TOTAL BY FUND: General Inspection Trust Fund: \$ 336,656

TOTAL ISSUE BY FUND: General Inspection Trust Fund: \$ 566,820

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	157,500	157,500		1000
GENERAL INSPECTION TF	544,024	544,024		2321
TOTAL APPRO.....	701,524	701,524		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This issue requests authority to purchase a total of thirty-five (35) vehicles for the Bureau of Food and Meat Inspection, Bureau of Chemical Residue Laboratories and the Bureau of Dairy Industry. These vehicles would replace current Division vehicles that meet or exceed DMS replacement criteria. The 35 vehicles to be replaced are comprised of 4 trucks, 16 vans, 3 SUV s and 12 sedans. Of these 35 vehicles, twenty three (23) large mid-size passenger vehicles to be purchased would be used in food inspection activities for the Bureau of Food and Meat Inspection and twelve (12) SUV s would be purchased for use in performing field inspections, collecting field samples for laboratory analyses and conducting enforcement and compliance actions on firms permitted by the Department by the Bureau of Chemical Residue Laboratories and the Bureau of Dairy Industry. The total cost for these vehicles would be \$701,524; \$544,024 from the General Inspection Trust Fund and \$157,500 from the General Revenue Fund.

ISSUE SUMMARY: In the Bureaus of Food and Meat Inspection and Chemical Residue Laboratories, funding was provided for one replacement vehicle in FY 2010-11, and no funding was provided for replacement vehicles in the FY 2007-08, 2008-2009 or 2009-2010. Because of a limited number of replacement vehicles purchased several years ago, many of these current state vehicles now have very high mileage, and are at a point of being unsafe and unreliable. Downtime for repairs means added cost for reimbursement for use of personal vehicles or not conducting important food safety inspections. In the Food Inspection Program, vehicles are only assigned to those employees who drive high mileages due to large territories and frequent travel needs. Inspectors transport large amounts of authorized equipment and frequently collect large volumes of samples, which are to be shipped to laboratories for analysis.

The current fleet size for the Bureaus of Food and Meat Inspection and Chemical Residue Laboratories is a total of 48 vehicles. Of this total, 26 vehicles will meet the DMS replacement criteria (10 years or 120,000 miles) at the end of the 2011-2012 fiscal year. These 26 vehicles range between models from 1999 to 2007; and have current odometer readings from 88,114 miles to 184,380 miles, and average 15,254 miles per year on each vehicle.

In the Bureau of Dairy Industry, all eleven of the Sanitation and Safety Specialists and the Sanitation and Safety Supervisor have a vehicle assigned to them. These specialists and the supervisor conduct inspections at dairy establishments around the state. They also transport large quantities of authorized equipment and collect milk, milk product samples, frozen dessert samples and dairy water samples from those establishments, which are to be shipped to the

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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

Central Dairy Laboratory for analysis. The vehicles designated for replacement have the highest mileage and are all the 2000 model year.

Funding for replacement vehicles in the Bureau of Dairy Industry was provided in only one of the last six fiscal years. Without regular replacement, the Bureau's fleet will become unreliable and program effectiveness will be diminished. More funding will still be necessary in the future to replace vehicles as they become unreliable. The Bureau currently has 15 vehicles in its fleet. This request represents replacing 60% of our fleet. These vehicles will be 12 years old by June 2012 and the estimated mileage range of these vehicles as of June 2012 will be 124,000 to 171,000 miles.

It is also important to remember that, within the Division, the total number of state vehicles used by employees is a small percentage of the total number of vehicles used by all Division employees who are required to travel in the performance of their job duties. The total number of personal vehicles used by Division of Food Safety employees in their job duties is 146, compared to only 63 state vehicles used in the Division. This means that 70% percent of all vehicles used in conducting the Division's business are personal vehicles driven by employees. Based on this information, this request to replace 35 vehicles is less than 17% of the total number of vehicles used in conducting Division of Food Safety business. Regular replacement of vehicles will ensure the Division operates effectively by reducing downtime and by taking advantage of new technologies that make vehicles less costly to operate and safer for the environment.

If this issue is not funded, overall effectiveness of the employees to whom vehicles are assigned will be diminished. In addition, older vehicles may sometimes be unsafe due to excessive wear.

ADVERSE IMPACT IF NOT FUNDED: There has been little or no funding for replacement of older vehicles in preceding years budgets. Without regular replacement, the entire fleet will become unreliable and program effectiveness will be diminished. More funding will still be necessary in the future to replace the non-functioning vehicles.

COST SUMMARY: Based on current vehicle log data, there are 35 Division vehicles that will meet the DMS replacement eligibility requirements at the end of the 2011-12 fiscal year.

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 2011-12. The 35 Division vehicles are the following:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

EMIS CURRENT
 MILEAGE

YEAR AND MODEL	MILEAGE
1999 Chevrolet Astro Van	112,163
2000 Chevrolet Astro Van	105,167
2000 Chevrolet Astro Van	123,622
2000 Chevrolet Astro Van	98,068
2000 Chevrolet Astro Van	89,446
2000 Chevrolet Astro Van	141,220
2000 Chevrolet Astro Van	151,896
2000 Chevrolet Astro Van	128,148
2000 Chevrolet Astro Van	101,440
2000 Chevrolet Astro Van	137,763
2000 Chevrolet Astro Van	114,966
2000 Chevrolet Astro Van	126,282
2000 Chevrolet Astro Van	103,634
2000 Chevrolet Astro Van	127,800
2000 Chevrolet Astro Van	106,316
2000 Chevrolet S-10	124,923
2000 Ford Ranger	64,214
2000 GMC Sonoma	109,732
2001 Ford Taurus	186,539
2001 Ford Taurus	136,816
2001 Ford Taurus	159,264
2002 Buick Century	133,602
2002 Buick Century	186,912
2002 Buick Century	156,285
2003 Buick Century	169,503
2003 Buick Century	144,271
2003 Buick Century	168,488
2003 Chevrolet Blazer	117,454
2004 Jeep Cherokee	147,771
2005 Ford Taurus	116,500
2005 Ford Taurus	113,356
2007 Ford F-150	107,540
2007 Ford F-150	115,582
2007 Dodge Durango	118,166
2007 Chevrolet Impala	111,971

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
23	Large Mid-size Passenger Vehicles	23 X \$ 20,588 (est.)	\$473,524
3	Sport Utility Vehicle (4x2)	3 X \$ 23,500 (est.)	\$70,500
9	Compact SUV (4x2)	9 X \$ 17,500 (est.)	\$157,500
TOTAL ISSUE BY FUND: General Inspection Trust Fund			\$544,024
General Revenue			\$157,500

WORKLOAD		3000000
BP DEEPWATER HORIZON OIL SPILL		3005110
SPECIAL CATEGORIES		100000
G/A-DEEPWATER HORIZON/SO		108037
AG EMERGENCY ERAD TF.....	1,750,863	1,750,863
	=====	=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request \$1,750,863 in spending authority in the Agricultural Emergency Eradication Trust Fund (AETTF), Special Category Deepwater Horizon to spend funds provided pursuant to the Memorandum of Understanding (MOU) between BP Exploration and Production, Inc. (BP) and the Florida Department of Agriculture and Consumer Services (DACS). DACS has developed a Seafood Safety Scope of Work Plan and subsequent testing program in order to accomplish required tasks set forth in the MOU.

ISSUE SUMMARY: Pursuant to the Memorandum of Understanding (MOU) between BP Exploration and Production, Inc. (BP) and the Florida Department of Agriculture and Consumer Services (DACS), signed on October 22, 2010, funding is necessary to accomplish tasks as outlined in the DACS Seafood Safety Scope of Work Plan.

In response to the Deepwater Horizon Oil Spill, DACS has been actively preparing for the long-term monitoring and analyses of Florida seafood products. DACS laboratories are responsible for the NOAA chemical analyses and heavy metals testing. Significant additional resources will be necessary to accommodate the anticipated impact to current required laboratory workload. It is anticipated that a minimum of approximately 80 samples per month (shellfish and finfish) at a rate of approximately 20 per week will be analyzed. Samples will be largely collected by DACS personnel with the Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
BP DEEPWATER HORIZON OIL SPILL				3005110

Fish and Wildlife Commission providing samples as well.

The primary goal of this surveillance program is to ensure that Florida Gulf seafood has not been adversely affected by the oil released from the Deepwater Horizon event and to reassure consumers that our seafood is safe to consume. In order to keep the public informed of the results of the Seafood Safety Surveillance Program, a website dedicated to this purpose will be designed and published. Frequent updates to this website will be needed to provide results of seafood sample analyses, as well as other information about these samples, including the geographic harvest location. Other information determined to be of value to the public will be posted on a timely basis. In addition, summary reports will be developed to assure that the public is aware of any established levels of concern and the significance of the sample results.

The Division will use 15 current vacant positions to support the agreed upon services. These vacant positions will be reclassified within the Division and will only be reclassified for the duration of the grant. The cost for these positions will be reimbursed per the agreement with BP. Once the BP grant ends, the positions will revert to their previous classification.

ADVERSE IMPACT IF NOT FUNDED: Failure to adequately fund this work will result in decreased consumer confidence in purchasing and eating Florida Gulf seafood, lack of scientific evidence that can be shared with the public and other entities to confirm that Florida Gulf seafood is safe to consume, and potentially place the consumer at risk for the consumption of Florida Gulf seafood that has not been consistently tested, monitored and reported by a fully equipped, trained and capable testing laboratory.

COST SUMMARY:

SPECIAL CATEGORY: Deepwater Horizon

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Salary Costs		\$760,561
	Lab Supplies		\$204,000
	Installation of Laboratory Equipment		\$20,000
	Vehicle Gas and Maintenance		\$12,328
	Travel		\$43,700
	Sample Collection/Shipping Costs		\$185,400
	Office Materials		\$69,874
	Laboratory Equipment Maintenance Agreements		\$455,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
WORKLOAD							3000000
BP DEEPWATER HORIZON OIL SPILL							3005110

TOTAL ISSUE BY FUND: Agricultural Emergency Eradication Trust Fund \$1,750,863

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,504,401		157,500				1000
TRUST FUNDS	23,050,116		2,768,707				2000
TOTAL POSITIONS.....	314.00						
TOTAL PROG COMP.....	24,554,517		2,926,207				
TOTAL SALARY RATE.....	12,250,277						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,116,558			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	559,475			1000
FEDERAL GRANTS TRUST FUND	618,654			2261
GENERAL INSPECTION TF	7,280,490			2321
PEST CONTROL TRUST FUND	2,926,738			2528
TOTAL POSITIONS.....	199.00			
TOTAL APPRO.....	11,385,357			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	100			1000
FEDERAL GRANTS TRUST FUND	145,000			2261
GENERAL INSPECTION TF	33,000			2321
PEST CONTROL TRUST FUND	41,530			2528
TOTAL APPRO.....	219,630			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	14,451			1000
FEDERAL GRANTS TRUST FUND	338,295			2261
GENERAL INSPECTION TF	1,089,939			2321
PEST CONTROL TRUST FUND	375,731			2528
TOTAL APPRO.....	1,818,416			
=====				
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL INSPECTION TF.....	1,293,368			2321
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND		1,513		1000
FEDERAL GRANTS TRUST FUND		102,500		2261
TOTAL APPRO.....		104,013		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		107,372		1000
FEDERAL GRANTS TRUST FUND		396,278		2261
GENERAL INSPECTION TF		125,124		2321
PEST CONTROL TRUST FUND		106,425		2528
TOTAL APPRO.....		735,199		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND		85,564		1000
GENERAL INSPECTION TF		42,786		2321
TOTAL APPRO.....		128,350		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		20,146		1000
FEDERAL GRANTS TRUST FUND		1,870		2261
GENERAL INSPECTION TF		33,741		2321
PEST CONTROL TRUST FUND		16,648		2528
TOTAL APPRO.....		72,405		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	199.00			
TOTAL ISSUE.....		15,756,738		
TOTAL SALARY RATE.....	8,116,558			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF.....	11,816			2321
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	26,359-			1000
FEDERAL GRANTS TRUST FUND	26,253-			2261
GENERAL INSPECTION TF	309,186-			2321
PEST CONTROL TRUST FUND	124,303-			2528
TOTAL APPRO.....	486,101-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	1,126-			1000
FEDERAL GRANTS TRUST FUND	180-			2261
GENERAL INSPECTION TF	3,254-			2321
PEST CONTROL TRUST FUND	1,606-			2528
TOTAL APPRO.....	6,166-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO OTHER TRUST				
FUNDS - DEDUCT				2000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	1,690-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO VARIOUS TRUST				
FUNDS - ADD				2000600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	1,690			2321

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
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
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND.....	150,000	150,000		2261

AGENCY ISSUE NARRATIVE:

2012-2013 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 \$150,000 in Operating Capital Outlay from the Federal Grants Trust Fund for the Bureau of Agricultural Environmental Laboratories to replace a Liquid Chromatograph/Mass Spectrometer (LCMS) system.

ISSUE SUMMARY:

The Bureau of Agricultural Environmental Laboratories is requesting \$150,000 in OCO authority to replace a Liquid Chromatograph/Mass Spectrometer (LC/MS) system that provides qualitative and quantitative determination of pesticides and degradates in investigative/environmental matrices, animal feed and formulated pesticide products. This instrumentation would be purchased with federal grant funding from both the EPA Performance Partnership Grant and the FDA BSE Feed Safety grants.

It is critical that the bureau maintain the most current state of the art technology to provide high quality analytical results to support the Department's regulatory programs. Further, this instrumentation will provide samples analysis results in a timely manner that are necessary during spray operations for mosquitoes following hurricanes, medfly outbreaks, and other agricultural emergencies. This LC/MS system will also be used to characterize and quantify possible contaminants in animal feed and emerging active ingredients in a variety of extremely complex sample matrices. Without this instrumentation, the bureau's capability to rapidly respond to the events described above would be extremely limited.

ADVERSE IMPACT IF NOT FUNDED:

This equipment is critical in providing state of the art analytical services in support of the department's regulatory

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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

programs. Unless the replacement instrument is obtained, the Bureau of Agricultural Environmental Laboratories will need to continue to rely on an instrument that is increasingly difficult and expensive to keep operational.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	High Performance Liquid Chromatography System	1 X \$150,000	150,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund 150,000

REPLACEMENT OF MOTOR VEHICLES			2401500
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
FEDERAL GRANTS TRUST FUND.....	260,000	260,000	2261

AGENCY ISSUE NARRATIVE:

2012-2013 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 and Inspect Pest Control Businesses and Applicators

DESCRIPTION OF ISSUE:

This is to request \$260,000 in the Special Category, Acquisition of Motor Vehicles in the Federal Grants Trust Fund for the replacement of (13) vehicles in the Bureau of Compliance Monitoring and Bureau of Entomology and Pest Control. These

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

funds will be requested from the US EPA as part of the Performance Partnership Grant. These vehicles are used by field employees to conduct inspections and investigations for feed, seed, fertilizer, pesticides, worker protection, and conduct mosquito surveillance activities.

ISSUE SUMMARY:

Currently we have 15 vehicles that meet DMS replacement criteria. Due to financial constraints, we are only requesting 13 replacement vehicles. The Bureau of Entomology and Pest Control Enforcement Program needs 4 replacement vehicles to conduct inspections and respond to complaints under the Structural Pest Control Law. The Bureau of Compliance Monitoring needs 9 replacement vehicles to conduct inspections throughout the state, respond to consumer complaints, and performing other compliance and surveillance activities involving feed, seed, fertilizer, and pesticides.

ADVERSE IMPACT IF NOT FUNDED:

Without this funding, efficiency in meeting statutory responsibilities will be impacted due to down time for vehicle breakdowns and repairs, the division will experience substantial maintenance costs maintaining these high mileage vehicles, and mosquito control activities will be impacted.

COST SUMMARY:

SPECIAL CATEGORY/MOTOR VEHICLES: Replacement Vehicles

Tag Number	Year	Make and Model	Actual Mileage	
ACS12237	2003	Chevrolet Blazer	173,750	
ACS27513	2003	Ford Explorer	159,331	
ACS28314	2006	Ford Explorer	130,843	
ACS12551	2001	Dodge Ram 1500	204,908	
ACS27932	2005	Ford F150	130,794	
ACS27423	2001	Ford F150	126,919	
ACS12235	2003	Chevrolet Blazer	147,430	Inoperable Sent to Auction 4/9/2011
ACS27465	2002	Ford F150	166,676	
ACS27928	2005	Ford F150	137,375	
ACS12240	2003	Chevrolet Blazer	152,463	
ACS12553	2001	Dodge Ram 1500	159,132	
ACS12227	2003	Chevrolet Blazer	128,640	
ACS27464	2002	Chevrolet Blazer	146,311	Inoperable Sent to Auction 4/9/2011

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
13	Replacement Vehicles	13 X \$20,000	260,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund 260,000

TOTAL: REGULATION AND LICENSING			<u>1204.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	761,136		1000
TRUST FUNDS	14,925,151	410,000	2000
TOTAL POSITIONS.....	199.00		
TOTAL PROG COMP.....	15,686,287	410,000	
TOTAL SALARY RATE.....	8,116,558		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	4,479,414			
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF.....	121.00			2321
GENERAL INSPECTION TF.....	6,022,526			
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF.....	68,713			2321
EXPENSES				040000
GENERAL INSPECTION TF.....	1,055,568			2321
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF.....	268,533			2321
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF.....	43,453			2321
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	41,959			2321
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	121.00			
TOTAL ISSUE.....	7,500,752			
TOTAL SALARY RATE.....	4,479,414			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF.....		52,070					2321
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS							1001230 010000
GENERAL INSPECTION TF.....		253,320-					2321
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF.....		4,046-					2321
INTRA-AGENCY REORGANIZATIONS TRANSFER INVESTIGATIONS FROM CONSUMER PROTECTION TO AGRICULTURAL LAW ENFORCEMENT - DEDUCT							1800000
SALARY RATE							1800130
SALARY RATE.....		506,738-					000000
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF.....		13.00-					2321
GENERAL INSPECTION TF.....		690,033-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INVESTIGATIONS FROM				
CONSUMER PROTECTION TO				
AGRICULTURAL LAW ENFORCEMENT -				
DEDUCT				1800130
EXPENSES				040000
GENERAL INSPECTION TF.....	83,857-			2321
TOTAL: TRANSFER INVESTIGATIONS FROM				1800130
CONSUMER PROTECTION TO				
AGRICULTURAL LAW ENFORCEMENT -				
DEDUCT				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....	773,890-			
TOTAL SALARY RATE.....	506,738-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE: This request is to transfer twelve (12) Investigator positions and one (1) Senior Clerk position from the Division of Consumer Services, Bureau of Investigations, budget entity (42160200) to the Office of Agricultural Law Enforcement, Investigative Unit, budget entity (42010100).

ISSUE SUMMARY: The Bureau of Investigations within the Division of Consumer Services is responsible for conducting investigations when an alleged violation of consumer protection laws has occurred. If the violation is determined to be criminal in nature, it is turned over to sworn investigators within the Office of Agricultural Law Enforcement. By having all investigative activities in one unit it will streamline the investigative process and lead to more efficient use of resources. This will ultimately enhance the Department s capability to protect consumers.

ADVERSE IMPACT IF NOT FUNDED: The transfer of the Division of Consumer Services investigators will have minimal to no impact

COST SUMMARY: Staff is based on the salary and benefits report for FY 11/12 and the recurring expense assessments package per employee on the July 2011 Legislative Budget Request instructions
 SALARIES AND BENEFITS (POSITIONS REQUESTED): (If applicable)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
8354	Investigator Supervisor-SES	424	1
7682	Chief of Investigations	530	1
0004	Senior Clerk	011	1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER INVESTIGATIONS FROM CONSUMER PROTECTION TO AGRICULTURAL LAW ENFORCEMENT - DEDUCT							1800130

8318	Investigation Specialist II	020	5
8351	Senior Financial Investigator	023	5

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
12	Recurring expenses assessments package per Professional employee on the 2011 Legislative Budget Request instructions BE 42160200	12 x \$6,555	(\$78,660)
12	Recurring expenses assessments package per Professional employee on the 2011 Legislative Budget Request instructions BE 420101000	12 x \$6,555	\$78,660
1	Recurring expenses assessments package Staff employee on the 2011 Legislative Budget Request instructions BE 42160200	1 x \$5,197	(5,197) per Support
1	Recurring expenses assessments package Staff employee on the 2011 Legislative Budget Request instructions BE 420101000	1 x \$5,197	5,197 per Support

TOTAL BY FUND: \$0.00

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER INVESTIGATIONS FROM CONSUMER PROTECTION TO AGRICULTURAL LAW ENFORCEMENT - DEDUCT							1800130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0003 001	1.00-	23,635-		12,402-	36,037-	0.00	36,037-
8318 INVESTIGATION SPECIALIST II							
C0004 001	5.00-	172,519-		68,839-	241,358-	0.00	241,358-
8351 SENIOR FINANCIAL INVESTIGATOR							
C0005 001	5.00-	197,149-		71,932-	269,081-	0.00	269,081-
7682 CHIEF OF INVESTIGATIONS							
C0002 001	1.00-	68,262-		19,186-	87,448-	0.00	87,448-
8354 INVESTIGATOR SUPERVISOR - SES							
C0001 001	1.00-	45,173-		16,277-	61,450-	0.00	61,450-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							695,374-
	13.00-	506,738-		188,636-	695,374-		695,374-
=====							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							5,341
							690,033-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE DIVISION OF STANDARDS WITH				
CONSUMER PROTECTION - ADD				1800220
SALARY RATE				000000
SALARY RATE.....		6,394,680		
		=====		
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF.....		181.00		
GENERAL INSPECTION TF.....		8,729,577		2321
		=====		
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF.....		59,572		2321
		=====		
EXPENSES				040000
GENERAL INSPECTION TF.....		1,829,714		2321
		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF.....		437		2321
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF.....		590,000		2321
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF.....		188,359		2321
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....		55,291		2321
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE DIVISION OF STANDARDS WITH				
CONSUMER PROTECTION - ADD				1800220
TOTAL: MERGE DIVISION OF STANDARDS WITH				1800220
CONSUMER PROTECTION - ADD				
TOTAL POSITIONS.....	181.00			
TOTAL ISSUE.....	11,452,950			
TOTAL SALARY RATE.....	6,394,680			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This request is to merge the Division of Standards Budget Entity (421603) with the Division of Consumer Services Budget Entity (421602) and create a new Division of Consumer Protection retaining Budget Entity (421602). This modification is in keeping with the budget structure for the rest of the Department and will allow for more efficient management of budget resources.

The main focus for both the Division of Standards and the Division of Consumer Services is to protect consumers from unfair and deceptive trade practices among other matters affecting the interest of consumers. The consolidation would result in cost savings by combining operational resources while maintaining services to consumers and businesses.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1602 001	181.00	6,394,680		2,510,730	8,905,410	0.00	8,905,410
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							8,905,410
	181.00	6,394,680		2,510,730	8,905,410		8,905,410

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
MERGE DIVISION OF STANDARDS WITH CONSUMER PROTECTION - ADD							1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							175,833-
							8,729,577

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF.....		44,000	44,000				2321

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Weights and Measures

LONG RANGE PROGRAM PLAN MEASURE: Number of petroleum tests performed, number of petroleum field inspections conducted and conduct Weights and Measures Inspections

DESCRIPTION OF ISSUE:
 This is to request \$44,000 for replacement equipment in the Bureau of Weights and Measures. Funds are being requested for a taximeter testing dynamometer used by the Bureau of Weights and Measures. The Bureau of Weights and Measures employs a specially designed portable dynamometer test unit to test the accuracy of taximeters throughout the state.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000

ISSUE SUMMARY:

The Bureau of Weights and Measures employs a specially designed portable dynamometer taximeter test unit to test the accuracy of taximeters throughout the state. At the time of replacement the current unit will be over 11 years old. Its age and use have resulted in excessive downtime and maintenance costs. The existing dynamometer will become unacceptable as a test standard if not replaced.

ADVERSE IMPACT IF NOT FUNDED:

The replacement equipment requested by the Bureau of Weights and Measures is critical equipment used in assuring accuracy in transactions involving taxi meters, and without an acceptable test standard, there will be no way to ensure taximeter accuracy to the State s citizens and visitors.

OPERATING CAPITAL OUTLAY: Replacement Equipment

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Taximeter Testing Dynamometer	1 @ \$44,000	\$44,000

TOTAL BY FUND: General Inspection Trust Fund \$44,000

REPLACEMENT OF MOTOR VEHICLES			2401500
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
GENERAL INSPECTION TF.....	176,930	176,930	2321

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Petroleum Inspection, Bureau of Weights and Measures, and Bureau of LP Gas Inspections

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2012-13	FY 2012-13	FY 2012-13				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
CONSUMER PROTECTION						42160200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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

DESCRIPTION OF ISSUE: GITF funds from the replacement vehicle special category in the amount of \$ 176,930 is being requested for replacement of seven (7) light-duty trucks, two (2) cargo vans, and two (2) ton pickups. The Bureau of LP Gas Inspections needs to replace five (5) light-duty trucks that are used by LP gas inspectors to carry specialized equipment for LP Gas Inspections and the Bureau of Petroleum Inspection needs to replace two (2) light-duty trucks that are used for gasoline sample collections, hauling specialized calibration and inspection equipment. The Bureau of Weights and Measures needs to replace two (2) cargo vans that are used to haul testing equipment for retail weights and measures inspections in South and Central Florida. The Bureau of Petroleum Inspection needs to replace two (2) ton pickups that are used to tow 50/100/1000 gallon provers which are specialized containers used to test the accuracy of metering devices such as gasoline pumps, fuel dispensing trucks, and terminal meters.

ISSUE SUMMARY: No funds were appropriated in the 2008-2009, 2009-2010 budget, 2010-2011 or 2011-12 budget to replace aged vehicles.

ADVERSE IMPACT IF NOT FUNDED: Without replacement of aged and worn vehicles, repairs cost will continue to rise and the downtime of these vehicles will increase. As of July 1, 2012, all the vehicles that need to be replaced will have a minimum of 128,996 miles on each odometer per DMS estimated mileage reports. With downtime due to mechanical repairs, the inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products as well as measuring/weighing devices and will not be able to ensure the safe operations of LP gas facilities. Without replacement vehicles, the risk of accidents that result from vehicular failure are more likely.

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

Year	Make and Model	Current Mileage
2000	Chevy Astro van	125,332
2000	Chevy Astro van	151,598

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
2003 Ford F250 ton pickup			145,940				
2000 GMC Sonoma light pickup truck			65,644			(undriveable-surplused-blown engine)	
2002 GMC Sonoma light pickup truck			151,580				
2007 GMC C1500 Full sized pickup truck			125,241				
2003 Chevrolet S10 light pickup truck			194,508			(undriveable-in the process of surplusng)	
2003 Chevrolet S10 light pickup truck			152,114				
2006 Ford Ranger light pickup truck			143,991				
2006 Ford Ranger light pickup truck			131,410				
2007 Ford Ranger light pickup truck			128,688				

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
7	Light Pickup Trucks for Inspectors (per DMS price sheets)	7 @\$15,320	\$107,240
2	Cargo Van (per DMS price sheets)	2 @\$16,145	\$ 32,290
2	Ton Pickup Trucks (per DMS price sheets)	2 @\$18,700	\$ 37,400

TOTAL BY FUND: General Inspection Trust Fund \$176,930

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PROGRAM REDUCTIONS				33V0000
CONSOLIDATION OF THE DIVISION OF				
STANDARDS WITH THE DIVISION OF				
CONSUMER SERVICES				33V0210
SALARY RATE				000000
SALARY RATE.....	498,880-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF.....	15.00-	708,898-		2321
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF.....		42,000		2321
	=====	=====	=====	
EXPENSES				040000
GENERAL INSPECTION TF.....		338,102-		2321
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF.....		75,000		2321
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF.....		130,000		2321
	=====	=====	=====	
TOTAL: CONSOLIDATION OF THE DIVISION OF				33V0210
STANDARDS WITH THE DIVISION OF				
CONSUMER SERVICES				
TOTAL POSITIONS.....	15.00-			
TOTAL ISSUE.....		800,000-		
TOTAL SALARY RATE.....	498,880-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PROGRAM REDUCTIONS				33V0000
CONSOLIDATION OF THE DIVISION OF				
STANDARDS WITH THE DIVISION OF				
CONSUMER SERVICES				33V0210

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF REDUCTION ISSUE:

Reduce General Inspection Trust Fund recurring cost by a total of \$800,000 through consolidation of the Division of Standards and the Division of Consumer Services. Merging the two divisions would result in the elimination of management positions, administrative staff, and laboratory personnel.

IMPACT OF THE REDUCTION:

Reduction of management and administrative staff would have a minimal impact.

Elimination of lab personnel would have a moderate impact on the Department and would result in the layoff of five (5) FTE. Although it accounts for a sizeable portion of retail and wholesale motor fuel samples tested by the Department, this laboratory is not strategically located in a major metropolitan hub or a fuel importing seaport. The testing of the motor fuel samples from the Tallahassee laboratory would be transferred to the two remaining laboratories, located in Tampa and Port Everglades. It would not eliminate the Department's service to consumers and businesses in this market.

CALCULATION OF REDUCTION AMOUNT:

Reduction of all staff is based on the salary and benefits report for FY 11/12 and the recurring expense assessments package per employee on the July 2011 Legislative Budget Request instructions.

STATUTORY CHANGE(S): Delete references to Division of Standards 570.46-570.47 F.S.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
0093	Senior Word Processing Systems Operator	12	2
0120	Staff Assistant	13	2
0709	Administrative Assistant I	15	1
0440	Regulatory Specialist I	15	1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROGRAM REDUCTIONS				33V0000
CONSOLIDATION OF THE DIVISION OF				
STANDARDS WITH THE DIVISION OF				
CONSUMER SERVICES				33V0210
7539	Agriculture Consumer Protection Supervisor-SES		419	1
8828	Chief of Consumer Assistance-DACS		530	1
7823	Assistant Director of Standards-DACS		540	1
9623	Director of Standards-DACS		930	1
5027	Laboratory Technician IV		16	2
5044	Chemist II		20	1
5045	Chemist III		23	1
4823	Environmental Manager-SES		426	1
				Total 15

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2012-13
5	Based on the recurring expense assessments package per Professional staff employee on the July 2011 Legislative Budget Request instructions. Five positions that were reduced were professional staff.	10 x \$6,555	(\$ 65,550)
5	Based on the recurring expense assessments package per Support staff employee on the July 2011 Legislative Budget Request instructions. Five positions that were reduced were support staff.	5 x \$5,197	(\$ 25,985)
	Realignment of Expenses to Contracted Services and OCO		(\$246,567)
	Total Expense Reduction / Realignment		(\$338,102)
OPS	Realignment from Salary reduction		\$42,000
	Contracted Services		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
PROGRAM REDUCTIONS							33V0000
CONSOLIDATION OF THE DIVISION OF STANDARDS WITH THE DIVISION OF CONSUMER SERVICES							33V0210
Realignment from Expenses							\$130,000
OCO							
Realignment from Expenses							\$75,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
C1001 001	2.00-	45,082-		24,531-	69,613-	0.00	69,613-
0120 STAFF ASSISTANT							
C1002 001	2.00-	47,148-		24,790-	71,938-	0.00	71,938-
0440 REGULATORY SPECIALIST I							
C1003 001	1.00-	25,577-		12,647-	38,224-	0.00	38,224-
0709 ADMINISTRATIVE ASSISTANT I							
C1004 001	1.00-	25,577-		12,647-	38,224-	0.00	38,224-
5027 LABORATORY TECHNICIAN IV							
C1005 001	2.00-	53,288-		25,561-	78,849-	0.00	78,849-
5044 CHEMIST II							
C1006 001	1.00-	32,823-		13,557-	46,380-	0.00	46,380-
5045 CHEMIST III							
C1007 001	1.00-	38,809-		14,309-	53,118-	0.00	53,118-
4823 ENVIRONMENTAL MANAGER - SES							
C1008 001	1.00-	46,560-		16,451-	63,011-	0.00	63,011-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C1009 001	1.00-	31,109-		14,504-	45,613-	0.00	45,613-
7823 ASSISTANT DIR OF STANDARDS-DACS							
C1010 001	1.00-	53,122-		17,278-	70,400-	0.00	70,400-
8828 CHIEF OF CONSUMER ASSISTANCE-DACS							
C1011 001	1.00-	45,347-		16,299-	61,646-	0.00	61,646-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
CONSOLIDATION OF THE DIVISION OF STANDARDS WITH THE DIVISION OF CONSUMER SERVICES							33V0210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9623 DIRECTOR OF STANDARDS-DACS							
C1012 001	1.00-	54,438-		17,444-	71,882-	0.00	71,882-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							708,898-
	15.00-	498,880-		210,018-	708,898-		708,898-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	274.00						
SALARY RATE.....		17,395,446	220,930				2000
	9,868,476						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	6,394,680			
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF.....	181.00			2321
GENERAL INSPECTION TF.....	9,093,797			
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF.....	59,572			2321
EXPENSES				040000
GENERAL INSPECTION TF.....	1,829,714			2321
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF.....	437			2321
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF.....	590,000			2321
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF.....	195,907			2321
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	61,192			2321

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	181.00			
TOTAL ISSUE.....	11,830,619			
TOTAL SALARY RATE.....	6,394,680			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL INSPECTION TF.....	7,548-			2321
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF.....	364,220-			2321
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	5,901-			2321
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE DIVISION OF STANDARDS WITH				
CONSUMER PROTECTION - DEDUCT				1800210
SALARY RATE				000000
SALARY RATE.....	6,394,680-			
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF.....	181.00-			
GENERAL INSPECTION TF.....	8,729,577-			2321
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF.....	59,572-			2321
EXPENSES				040000
GENERAL INSPECTION TF.....	1,829,714-			2321
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF.....	437-			2321
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF.....	590,000-			2321
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF.....	188,359-			2321
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	55,291-			2321

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE DIVISION OF STANDARDS WITH				
CONSUMER PROTECTION - DEDUCT				1800210
TOTAL: MERGE DIVISION OF STANDARDS WITH				1800210
CONSUMER PROTECTION - DEDUCT				
TOTAL POSITIONS.....	181.00-			
TOTAL ISSUE.....	11,452,950-			
TOTAL SALARY RATE.....	6,394,680-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to merge the Division of Standards Budget Entity (421603) with the Division of Consumer Services Budget Entity (421602) and create a new Division of Consumer Protection retaining Budget Entity (421602). This modification is in keeping with the budget structure for the rest of the Department and will allow for more efficient management of budget resources.

The main focus for both the Division of Standards and the Division of Consumer Services is to protect consumers from unfair and deceptive trade practices among other matters affecting the interest of consumers. The consolidation would result in cost savings by combining operational resources while maintaining services to consumers and businesses.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1603 001	181.00-	6,394,680-		2,510,730-	8,905,410-	0.00	8,905,410-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							8,905,410-
	181.00-	6,394,680-		2,510,730-	8,905,410-		8,905,410-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
MERGE DIVISION OF STANDARDS WITH				
CONSUMER PROTECTION - DEDUCT				1800210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							175,833
							8,729,577-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,121,361			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF	5,214,259			2093
GENERAL INSPECTION TF	2,427,024			2321
TOTAL POSITIONS.....	147.00			
TOTAL APPRO.....	7,641,283			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF	678,425			2093
GENERAL INSPECTION TF	500,000			2321
TOTAL APPRO.....	1,178,425			
=====				
EXPENSES				040000
CITRUS INSPECTION TF	1,124,640			2093
GENERAL INSPECTION TF	521,812			2321
TOTAL APPRO.....	1,646,452			
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS INSPECTION TF.....	33,710			2093
=====				
SPECIAL CATEGORIES				100000
AUTOMATED TESTING EQUIP				100175
CITRUS INSPECTION TF.....	216,041			2093
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF		98,428					2093
GENERAL INSPECTION TF		39,462					2321
TOTAL APPRO.....		137,890					
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF		282,020					2093
GENERAL INSPECTION TF		78,824					2321
TOTAL APPRO.....		360,844					
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF		72,214					2093
GENERAL INSPECTION TF		22,197					2321
TOTAL APPRO.....		94,411					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	147.00						
TOTAL ISSUE.....	11,309,056						
TOTAL SALARY RATE.....	5,121,361						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF		173,824-					2093
GENERAL INSPECTION TF		17,122					2321
TOTAL APPRO.....		156,702-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF	189,284-			2093
GENERAL INSPECTION TF	88,096-			2321
TOTAL APPRO.....	277,380-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF	6,960-			2093
GENERAL INSPECTION TF	2,140-			2321
TOTAL APPRO.....	9,100-			
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BRIX ACID UNIT SYSTEMS				36322C0
SPECIAL CATEGORIES				100000
AUTOMATED TESTING EQUIP				100175
CITRUS INSPECTION TF.....	175,000			2093
CONTRACTED SERVICES				100777
CITRUS INSPECTION TF.....	103,000			2093
TOTAL: BRIX ACID UNIT SYSTEMS				36322C0
TOTAL ISSUE.....	278,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
BRIX ACID UNIT SYSTEMS				36322C0

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 BUREAU/SECTION/SUB-SECTION/OFFICE: Technical Section

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

DESCRIPTION OF ISSUE:

This request is for \$278,000 to purchase and install upgraded replacement parts to maintain the 20 Year Old brix acid unit system juice testing machines used to assess citrus fruit. The components to be replaced are the programmable logic controllers (PLC interface between BAU and computer that controls the process and data event collection), which have become obsolete. This system was last overhauled in 1991.

Additionally, to maintain system integrity and performance, the BAU application must be converted from a Linux based application to a Windows based application with software revisions.

ISSUE SUMMARY:

The success of Florida s juice industry is dependent on mature citrus fruit, which is determined by the sugar content (degree brix) and percent acid values of citrus fruit brought by growers to citrus processors for conversion to juice and juice products. A department inspection laboratory, located at each citrus processing facility, has a brix acid unit (BAU) system which takes statistically sampled fruit from each incoming truckload to measure the sugar content, acid values and other data. The system calculates the citrus content values, converts the data into reports and transmits to our division headquarters in Winter Haven.

There are twenty such testing unit systems in operation and these third-party evaluation systems determine the payments made to the citrus grower. Therefore, in order to maintain the accuracy, reliability and dependability of this equipment which is critical to the citrus industry, the units must undergo periodic equipment component replacements and upgrades.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY: AUTOMATED TESTING EQUIPMENT

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2012-13	AGY REQ N/R	FY 2012-13	AG REQ ANZ	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
BRIX ACID UNIT SYSTEMS							36322C0

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
20	PLC Upgrade	20 * 8,750	\$175,000

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Software revisions and application platform	1,320 Hrs * \$78 Hour	\$103,000

Total Citrus Inspection Trust Fund \$278,000

TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	147.00		
SALARY RATE.....	11,143,874		2000
	5,121,361		
	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,506,512			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	611,346			1000
CITRUS INSPECTION TF	1,378,778			2093
FEDERAL GRANTS TRUST FUND	660,451			2261
GENERAL INSPECTION TF	1,628,728			2321
AG EMERGENCY ERAD TF	1,588,263			2360
MARKET IMP WKG CAP TF	2,440,566			2473
SALTWTR PRODUCTS PROM TF	865,750			2609
FL AGRIC PROM CAMPAIGN TF	43,801			2920
TOTAL POSITIONS.....	178.00			
TOTAL APPRO.....	9,217,683			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	8,600			1000
CITRUS INSPECTION TF	213,765			2093
AG EMERGENCY ERAD TF	53,598			2360
MARKET IMP WKG CAP TF	26,400			2473
TOTAL APPRO.....	302,363			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	198,541			1000
CITRUS INSPECTION TF	323,828			2093
FEDERAL GRANTS TRUST FUND	1,013,100			2261
GENERAL INSPECTION TF	799,876			2321
AG EMERGENCY ERAD TF	99,980			2360
MARKET TRADE SHOW TF	101,601			2466
MARKET IMP WKG CAP TF	848,391			2473
SALTWTR PRODUCTS PROM TF	200,959			2609
VITICULTURE TRUST FUND	9,580			2773
FL AGRIC PROM CAMPAIGN TF	121,622			2920

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....		3,717,478					
=====							
OPERATING CAPITAL OUTLAY							060000
MARKET IMP WKG CAP TF.....		10,500					2473
=====							
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND.....		600,000					2773
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND		3,500,000					1000
AG EMERGENCY ERAD TF		1,310,000					2360
TOTAL APPRO.....		4,810,000					
=====							
FED SUPPORT-FLA AGR PROMO							100264
FEDERAL GRANTS TRUST FUND.....		1,000,000					2261
=====							
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND		200,000					1000
GENERAL INSPECTION TF		300,000					2321
TOTAL APPRO.....		500,000					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND		15,219					1000
CITRUS INSPECTION TF		25,000					2093
FEDERAL GRANTS TRUST FUND		154,400					2261
GENERAL INSPECTION TF		175,600					2321
MARKET TRADE SHOW TF		75,000					2466

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
MARKET IMP WKG CAP TF		28,600					2473
SALTWTR PRODUCTS PROM TF		150,000					2609
TOTAL APPRO.....		623,819					
=====							
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF		7,149,231					2093
GENERAL INSPECTION TF		475,082					2321
TOTAL APPRO.....		7,624,313					
=====							
G/A-PROMOTIONAL AWARDS							102758
GENERAL INSPECTION TF.....		300,000					2321
=====							
G/A-EMER FEEDING ORG							102878
FEDERAL GRANTS TRUST FUND.....		4,571,184					2261
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		25,018					1000
CITRUS INSPECTION TF		10,359					2093
FEDERAL GRANTS TRUST FUND		8,437					2261
GENERAL INSPECTION TF		21,036					2321
MARKET IMP WKG CAP TF		42,423					2473
SALTWTR PRODUCTS PROM TF		10,614					2609
TOTAL APPRO.....		117,887					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	20,561			1000
CITRUS INSPECTION TF	8,816			2093
FEDERAL GRANTS TRUST FUND	2,626			2261
GENERAL INSPECTION TF	9,425			2321
MARKET IMP WKG CAP TF	16,470			2473
SALTWTR PRODUCTS PROM TF	5,574			2609
FL AGRIC PROM CAMPAIGN TF	280			2920
TOTAL APPRO.....	63,752			
G/A-DEEPWATER HORIZON/SO				108037
AG EMERGENCY ERAD TF.....	5,000,000			2360
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	178.00			
TOTAL ISSUE.....	38,458,979			
TOTAL SALARY RATE.....	6,506,512			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	11,301-			1000
CITRUS INSPECTION TF	4,680-			2093
FEDERAL GRANTS TRUST FUND	8,437-			2261
GENERAL INSPECTION TF	9,502-			2321
MARKET IMP WKG CAP TF	14,537-			2473
SALTWTR PRODUCTS PROM TF	4,794-			2609
TOTAL APPRO.....	53,251-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	27,667-						1000
CITRUS INSPECTION TF	56,307-						2093
FEDERAL GRANTS TRUST FUND	26,987-						2261
GENERAL INSPECTION TF	66,507-						2321
AG EMERGENCY ERAD TF	64,851-						2360
MARKET IMP WKG CAP TF	99,666-						2473
SALTWTR PRODUCTS PROM TF	35,342-						2609
FL AGRIC PROM CAMPAIGN TF	1,807-						2920
TOTAL APPRO.....	379,134-						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	1,150-						1000
CITRUS INSPECTION TF	851-						2093
FEDERAL GRANTS TRUST FUND	253-						2261
GENERAL INSPECTION TF	909-						2321
MARKET IMP WKG CAP TF	1,588-						2473
SALTWTR PRODUCTS PROM TF	537-						2609
FL AGRIC PROM CAMPAIGN TF	27-						2920
TOTAL APPRO.....	5,315-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO OTHER TRUST				
FUNDS - DEDUCT				2000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	2,373-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO VARIOUS TRUST				
FUNDS - ADD				2000600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	2,373			2321

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
NONRECURRING EXPENDITURES				2100000
BP DEEPWATER HORIZON OIL SPILL				2103005
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
AG EMERGENCY ERAD TF.....	5,000,000-			2360
=====				
FLORIDA AGRICULTURE PROMOTION				2103030
CAMPAIGN				100000
SPECIAL CATEGORIES				100131
FLA AGRIC PROM CAMPAIGN				
GENERAL REVENUE FUND.....	1,800,000-			1000
=====				
SUPPORT FOR FOOD BANK				2103032
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND	200,000-			1000
GENERAL INSPECTION TF	300,000-			2321

TOTAL APPRO.....	500,000-			
=====				
VITICULTURE PROGRAM				2103239
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND.....	100,000-			2773
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CITRUS INSPECTION TF.....	235,800	235,800		2093

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Florida Agricultural Statistics Service

DESCRIPTION OF ISSUE: This is a request to replace nine vehicles in the Division of Marketing and Development Citrus Inspection Trust Fund. These vehicles would be purchased by the Florida Agricultural Statistics Section (FASS) using \$235,800 from the Citrus Inspection Trust Fund that has been approved by the Citrus Advisory Council. The vehicles all exceed the Department of Management Services (DMS) replacement criteria of 120,000 miles or 12 years for a mid-size utility vehicle (4x4); mileage for three of the vehicles actually doubling the DMS standard.

ISSUE SUMMARY: Vehicles become the everyday offices for Florida Agricultural Statistics Service employees as they conduct field research critical to the industry's survival. FASS has 15 vehicles in its fleet. Four were purchased in FY 10-11. The other 11 in the fleet exceed DMS criteria for replacement. The work requires the use of four-wheel-drive all-terrain vehicles in order to navigate remote citrus groves with slippery roads, deep sandy soil, tall seedy grass, tree hedging / topping debris, temperatures exceeding 100 degrees, steep inclines, and a wide variety of highly-corrosive liquid sprays. Maintenance cost has escalated significantly as the vehicles age. The Division has spent \$397,647 collectively on maintenance and repairs for the nine vehicles. The four vehicles approved for replacement in FY 10-11 are the first replacements for the program since FY 04-05.

Vehicles scheduled for replacement by this issue are:

Year	Make	Model	FYE 10-11 Current Mileage
1999	Jeep	Cherokee	234,101
1999	Jeep	Cherokee	241,627
2001	Jeep	Cherokee	263,965
2002	Chevy	Blazer	175,160
2002	Chevy	Blazer	225,114
2003	Jeep	Cherokee	244,914
2003	Jeep	Cherokee	198,286
2003	Chevy	Blazer	182,043
2005	Ford	Explorer	169,720

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

ADVERSE IMPACT IF NOT FUNDED: Due to the high mileage on the vehicles, the cost of operating them (fuel and maintenance) in some cases exceeds the cost of replacing the vehicle. Any savings gained by not replacing the vehicles has now been replaced by the use of Expenses Category funds to repair them, and to obtain short-term rental vehicles when they are out of service due to mechanical problems. When vehicles are in the shop, employee productivity is also lost and the result is less productivity with these trust fund dollars. In the Agricultural Statistics Unit, reports and forecasts are issued on a prescribed timetable and excessive delays result in missed reports.

The cost of maintaining vehicles becomes excessive after four to five years and more than 150,000 miles, especially when they are used for off-road purposes. Replacement within the prescribed time frame helps hold expenses to a minimum. It also ensures that employees will be provided safe and reliable equipment to operate. Due to the high maintenance needed for current vehicles, the average cost per mile to operate them has nearly doubled over the past two years.

COST SUMMARY:
 FASS: Nine mid-size utility vehicles, 4-wheel drive @\$26,200 = \$235,800.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
4	CITF - 4x4 Utility Vehicle (i.e. Jeep Cherokee)	\$26,200 each	\$235,800
TOTAL ISSUE BY FUND: CITF			\$235,800

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
WORKLOAD							3000000
BP DEEPWATER HORIZON OIL SPILL							3005110
SPECIAL CATEGORIES							100000
G/A-DEEPWATER HORIZON/SO							108037
AG EMERGENCY ERAD TF.....	3,000,000		3,000,000				2360

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Seafood & Aquaculture Promotion

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

DESCRIPTION OF ISSUE: This is a request for spending authority in the amount of \$3,000,000 in a Special Category within the Agricultural Emergency Eradication Trust Fund that will allow the Division of Marketing and Development to conduct a high-visibility seafood marketing campaign, funded by BP through a Memorandum of Understanding. This represents 30% of the \$10,000,000 BP has agreed to provide to the Division over a three-year period for a nationwide campaign designed to assure consumers that strenuous testing continues to show that Florida's seafood is safe and wholesome. This is the second year of the three year funding, and in FY 2011-12 the Department was appropriated \$5 million for this purpose

ISSUE SUMMARY: The catastrophic Gulf of Mexico oil spill resulting from the explosion and collapse of the BP Deepwater Horizon drilling rig in April 2010 created an enormous economic impact on Florida's seafood industry. The impact on the sale of Florida seafood was immediate and prolonged. Multiple third-party consumer research initiatives commissioned by the Department indicate that it will be a long and expensive process to restore consumer confidence and return sales to pre-spill levels. The research also clearly points out that the lack of an orchestrated, long-term marketing campaign will result in a much slower recovery for the industry, and could even be a death-knell for Florida fishermen. An analysis of historical data shows that an agricultural sector, when hit by an impacting event such as a product recall or food safety warning, can expect to regain its market share about 75% within two months of receiving an "all clear" report. However, consumer research for this event conducted in April 2011 indicates that Florida seafood sales have not rebounded as expected. Recent industry and consumer polling indicates buyers of Florida seafood continue to express concerns regarding the safety of Gulf of Mexico seafood.

ADVERSE IMPACT IF NOT FUNDED: BP has agreed to provide \$10 million over a three-year period to fund an on-going marketing campaign for Florida seafood, but without legislative authority to spend the funds the initiative cannot be implemented. Florida's seafood industry will be unable to continue to benefit from the funds BP has set aside to help the industry recover from this decreased demand.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
WORKLOAD							3000000
BP DEEPWATER HORIZON OIL SPILL							3005110

COST SUMMARY:

SPECIAL CATEGORY:108037

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Spending Authority for BP Funds	TOTAL BY FUND:	\$3,000,000
		TOTAL ISSUE BY FUND:	
		AETTF	\$3,000,000

SPECIAL PROGRAM FUNDING		4900000
FLORIDA AGRICULTURE PROMOTION CAMPAIGN		4900700
SPECIAL CATEGORIES		100000
FLA AGRIC PROM CAMPAIGN		100131
GENERAL REVENUE FUND.....	2,000,000	1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Development & Information

APPLICABLE COUNTY: Statewide/Eastern United States/Eastern Canada

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

DESCRIPTION OF ISSUE: This issue is to increase the recurring FAPC Special Category by \$2,000,000 in General Revenue.

The state's economy is continuing to experience contraction pains in both output and employment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

Fortunately, a few critical sectors (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 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

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, 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 domestic competition for fruit and vegetables production is California, Texas and Arizona. Internationally we compete with Mexico, Central America and the Mediterranean nations. There are a number of nations that compete with our seafood sector including Vietnam, China and others; and various competition for our livestock industries, both domestic and internationally.

Many states continue to fund marketing programs at much higher levels (as a percent of production) than Florida; including: Arizona, Kentucky, New York, South Carolina and Texas. 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. Over 13.3 billion consumer impressions were quantified and directly related to "Fresh From Florida" messages with funds allocated in FY 2010-2011. 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 world (i.e. Publix, Winn Dixie, Safeway, Albertsons, Kash 'n Karry, Wal-Mart, Waitrose, Carrefour, Jin Won).

Further opportunities to expand the "Fresh From Florida" program exist with the ongoing implementation of national point-of-origin laws and through new and existing Free Trade Agreements. These create a myriad of opportunities for increased promotion, marketing, and advertising of products "Fresh From Florida".

SPECIAL CATEGORY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	FAPC Special Category for Marketing: GR		\$2,000,000
TOTAL ISSUE BY FUND: GR			\$2,000,000

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

AGENCY ISSUE NARRATIVE:
 2012-2013 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 is a request to increase non-recurring spending authority by \$100,000 in the Viticulture Trust Fund's Special Category (100110). The increase is needed to allow additional promotion and research on behalf of Florida's viticulture industry.

ISSUE SUMMARY: A portion of the excise tax collected on Florida-produced wine is placed into the Viticulture Trust Fund under Florida Statute 564.06 to fund annual promotion and research projects on behalf of the industry. The industry has \$500,000 in recurring and \$100,000 in non-recurring spending authority in FY 11-12. Actual revenue in FY 10-11 was more than \$500,000, 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

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. 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 \$500,000 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 \$500,000 to \$600,000.

COST SUMMARY: The amount requested was determined by reviewing the annual projected revenue of over \$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 2012-13
1	Non-recurring increase of \$100,000		\$100,000
TOTAL BY FUND:			\$100,000
TOTAL ISSUE BY FUND: Viticulture TF			\$100,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FIXED CAPITAL OUTLAY				080000
CODE/LIFE SAFE SFM-STW				083715
MARKET IMP WKG CAP TF.....	277,000	277,000		2473

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO
 This is to request \$277,000 in Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct life safety issues at seven of the State Farmer s Markets to bring them into compliance with code. 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 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.

Florida City State Farmers Market			
This project is complete pest control for Unit 3	12-13		\$8,000
This project is to clean the storm drains	12-13		\$11,000
Ft. Pierce State Farmers Market			
This project is for building drainage repairs for unit 6	12-13		\$36,000
Gadsden State Farmers Market			
This project is a renovation and pest control for unit 1	12-13		\$105,000
Palatka State Farmers Market			
This project is fire exit repair for Unit 2	12-13		\$5,000
Pompano State Farmers Market			
This project is a partial demo for Unit 2	12-13		\$88,000
Sanford State Farmers Market			
This project is storm drainage repairs	12-13		\$16,000
Suwannee Valley State Farmers Market			
This project is replacing door seals for Unit 1	12-13		\$3,000
This project is damaged ramp repairs for unit #8	12-13		\$5,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

Total Code and Life Safety FY 2012-13 \$277,000

County: Statewide

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
MARKET IMP WKG CAP TF.....	300,000	300,000		2473

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$300,000 from the Market Improvement Working Capital Trust Fund for a building replacement at our Ft. Pierce State Farmer's Market and partial demolition of a hurricane damaged building at Florida City.

Unit #20 at the Ft. Pierce State Farmers' Market was destroyed by a fire in July, 2003. This building has been condemned by the local building authority and represents an unsafe condition at the market. The department was able to secure \$93,500 in insurance proceeds to reconstruct the building. However, the cost of the demolition and reconstruction of this building is estimated at \$100,000. The request for FY 12/13 will fund the demolition and replacement of this building, keeping the site safe and in service for agricultural producers in the Ft. Pierce area.

Unit #12 at Florida City State Farmers Market was damaged by Hurricane Wilma in 2005. FEMA has denied funding to make the necessary repairs to this building. The repairs are estimated at \$850,000 and it does not make economical sense investing that amount for repairs on this older wooden building. The request for FY 12/13 will fund the partial demolition of the storm damaged section of this building, keeping the site safe and in service for agricultural producers in the Florida City area.

Ft. Pierce State Farmer's Market
 Demolition and replacement of Unit 20 (Condemned) 12-13 \$100,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
MAINTENANCE AND REPAIR				990M000
Florida City State Farmers' Market				
Partial demolition of unit #12			12-13	\$200,000
Total for Major Projects			12-13	\$300,000
County: Statewide				

MAINT/REP SFM-STW				083703
MARKET IMP WKG CAP TF.....	1,225,000	1,225,000		2473
	=====	=====	=====	

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$1,225,000 from the 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 and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. 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.

Florida City State Farmers Market				
This project is sandblasting and painting rusted steel				
For unit numbers 1, 3, 5, 9, 10, 14, 15, and 16			12-13	\$165,000
Ft. Myers State Farmers Market				
This project is a total roof replacement for unit #5			12-13	\$309,000
Palatka State Farmers Market				
This project is damaged concrete dock repairs to unit #2			12-13	\$42,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
Plant City State Farmers Market							
This project is roof replacement for Unit #4					12-13	\$141,000	
This project is roof replacement for Unit #19					12-13	\$141,000	
Pompano State Farmers Market							
This project is the addition of security cameras					12-13	\$33,000	
This project is misc. entrance paving repairs					12-13	\$5,000	
Sanford State Farmers Market							
This project is sandblasting and painting rusted steel for Unit #1					12-13	\$78,000	
Suwannee Valley State Farmers Market							
This project is to add dock levelers for Unit #1					12-13	\$6,000	
This project is to replace roll-up doors for Unit #1					12-13	\$6,000	
Trenton State Farmers Market							
This project to replace 3 exterior doors for unit #2					12-13	\$3,000	
This project to replace 2 large roll-up doors for unit #4					12-13	\$11,000	
Wauchula State Farmers Market							
This project is a total roof replacement for unit #11					12-13	\$285,000	
Total Maintenance and Repairs FY 2012-13						\$1,225,000	
County: Statewide							

TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	1,525,000		1,525,000				
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,539,167			1000
TRUST FUNDS	33,219,912	5,137,800		2000
TOTAL POSITIONS.....	178.00			
TOTAL PROG COMP.....	37,759,079	5,137,800		
TOTAL SALARY RATE.....	6,506,512			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,008,466			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,779,423			1000
GENERAL INSPECTION TF	1,061,324			2321
TOTAL POSITIONS.....	49.50			
TOTAL APPRO.....	2,840,747			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND	116,700			2261
GENERAL INSPECTION TF	30,532			2321
TOTAL APPRO.....	147,232			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	500,173			1000
FEDERAL GRANTS TRUST FUND	109,000			2261
GENERAL INSPECTION TF	285,966			2321
TOTAL APPRO.....	895,139			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	50,000			2261
GENERAL INSPECTION TF	12,600			2321
TOTAL APPRO.....	62,600			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF.....	85,000			2321
=====				
OYSTER PLANTING				102345
FEDERAL GRANTS TRUST FUND.....	917,175			2261
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	15,319			1000
GENERAL INSPECTION TF	2,250			2321

TOTAL APPRO.....	17,569			
=====				
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND	55,780			1000
GENERAL INSPECTION TF	596,260			2321

TOTAL APPRO.....	652,040			
=====				
AQUACULTURE PROGRAM GRANTS				107000
FEDERAL GRANTS TRUST FUND.....	350,000			2261
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	13,780			1000
GENERAL INSPECTION TF	3,838			2321

TOTAL APPRO.....	17,618			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	49.50			
TOTAL ISSUE.....		5,985,120		
TOTAL SALARY RATE.....	2,008,466			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL INSPECTION TF.....	5,382			2321
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	82,057-			1000
GENERAL INSPECTION TF	44,076-			2321
TOTAL APPRO.....	126,133-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	770-			1000
GENERAL INSPECTION TF	370-			2321
TOTAL APPRO.....	1,140-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OYSTER RE-SEEDING AND REHAB							2103050
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND.....		100,000-					2261
		=====					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND.....		100,000-					2261
		=====					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND.....		50,000-					2261
		=====					
SPECIAL CATEGORIES							100000
OYSTER PLANTING							102345
FEDERAL GRANTS TRUST FUND.....		917,175-					2261
		=====					
TOTAL: OYSTER RE-SEEDING AND REHAB							2103050
TOTAL ISSUE.....		1,167,175-					
		=====					
AQUACULTURE PROGRAM							2103153
SPECIAL CATEGORIES							100000
AQUACULTURE DEVELOPMENT							106969
GENERAL INSPECTION TF.....		475,000-					2321
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND.....	652,889	652,889		1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$652,889 in General Revenue to fund projects identified by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with over 900 aquaculturists producing the greatest variety of aquatic species of any state in the nation. Florida aquaculture products include aquarium and food fish, molluscs, reptiles, crustaceans, corals, and aquatic plants. The U.S. Department of Agriculture's 2007 Census of Agriculture (a voluntary survey) indicated that Florida ranked 7th in the nation in terms of aquaculture production.

The Department of Agriculture and Consumer Services (FDACS) is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via activities such as aquaculture producer certification of compliance with our best management practices (in lieu of environmental permits) 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 industry plays a critical role in setting the priorities for the Division, primarily through the active participation of the Aquaculture Review Council (ARC). One of the statutory responsibilities of the ARC is to annually evaluate and rank research proposals that are submitted to them for review through a Request for Proposals (RFP). Per Chapter 597.005(3), F.S., this prioritized list of research projects is then included in the FDACS legislative budget request for the upcoming fiscal year. This research helps to ensure Florida remains a leader in aquaculture technology and production.

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:

- (1) Commercialization of Florida Pompano Production in Inland Recirculating Systems - \$126,678
- (2) Pilot-scale Comparison of Three Methods for Controlling Off-Flavor Compounds in Recirculating Aquaculture Systems for Food Fish Production - \$70,044

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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

- (3) Removal of Off-Flavor Compounds in Aquaculture Food Products: Optimizing New Techniques for Sustainable Aquaculture Systems - \$114,714
- (4) Aquaculture in Action: Enhancing the Teach Aquaculture Curriculum for the Novice Teacher - \$82,337
- (5) Development and Evaluation of Goggle Eye (Selar crumenophthalmus) Growout Methods Using Recirculating Aquaculture Systems to Service the Florida Sportfishing Industry - \$96,256
- (6) Integrated Aquaculture of Marine Fish and Plants for Food and Restoration Using High and Low Salinity Recirculating Systems - \$162,860

ADVERSE IMPACT IF NOT FUNDED:

There are no resources provided to the Department to implement these programs, or any other grant programs not contained within the already existing program areas of the Division. Because there is not surplus appropriation given in any category in any budget entity, this type of basic research is not able to be done without a specific appropriation.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Commercialization of Florida Pompano Production in Inland Recirculating Systems		\$126,678
	Pilot-scale Comparison of Three Methods for Controlling Off-Flavor Compounds in Recirculating Aquaculture Systems for Food Fish Production		\$70,044
	Removal of Off-Flavor Compounds in Aquaculture Food Products: Optimizing New Techniques for Sustainable Aquaculture Systems		\$114,714
	Aquaculture in Action: Enhancing the Teach Aquaculture Curriculum for the Novice Teacher		\$82,337
	Development and Evaluation of Goggle Eye (Selar crumenophthalmus) Growout Methods Using Recirculating Aquaculture Systems to Service the Florida Sportfishing Industry		\$96,256
	Integrated Aquaculture of Marine Fish and Plants for Food and Restoration		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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

Using High and Low Salinity Recirculating Systems \$162,860

TOTAL BY GENERAL REVENUE FUND: \$652,889

OYSTER RE-SEEDING AND REHAB							4900830
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND.....	200,000		200,000				2261
=====	=====		=====				
EXPENSES							040000
FEDERAL GRANTS TRUST FUND.....	200,000		200,000				2261
=====	=====		=====				
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND.....	50,000		50,000				2261
=====	=====		=====				
SPECIAL CATEGORIES							100000
OYSTER PLANTING							102345
FEDERAL GRANTS TRUST FUND.....	900,000		900,000				2261
=====	=====		=====				
TOTAL: OYSTER RE-SEEDING AND REHAB							4900830
TOTAL ISSUE.....	1,350,000		1,350,000				
=====	=====		=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

 DESCRIPTION OF ISSUE:

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	
				42000000
				42170000
				42170300
				12
				<u>1205.00.00.00</u>
				4900000
				4900830

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 SPECIAL PROGRAM FUNDING
 OYSTER RE-SEEDING AND REHAB

This issue requests \$1,350,000 in the Federal Grants Trust Fund for the purpose of continued re-seeding, rehabilitation and restoration of oyster reefs in Florida.

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services, Division of Aquaculture 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 2012-2013, the Division is requesting \$1,350,000 of authority to expend the remaining federally appropriated funds. This will allow the Department the continued ability to buy, transport and plant shell and facilitate oyster relays in affected counties.

ADVERSE IMPACT IF NOT FUNDED:

The Division currently does not have sufficient spending authority to expend resources and perform these types of activities. Failure to approve this request will result in a loss of the remaining federal funding available to Florida. With no current state matching dollars, the Division will no longer be able to restore oyster reefs or engage in oyster relay activities.

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Full time Marine Mate		
2	Part-time Mates/Drivers		
TOTAL FEDERAL GRANTS TF:			\$200,000

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Repairs, fuel, travel		
TOTAL FEDERAL GRANTS TF:			\$200,000

OPERATION CAPITAL OUTLAY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Misc. Replacement Equipment		
		TOTAL FEDERAL GRANTS TF:	\$50,000

SPECIAL CATEGORY: OYSTER PLANTING

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Oyster Re-Seeding, Rehabilitation and infrastructure improvements		
		TOTAL FEDERAL GRANTS TF:	\$900,000

TOTAL ISSUE BY FUND - FEDERAL GRANTS TF: \$1,350,000

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,934,537	652,889		1000
TRUST FUNDS	3,289,406	1,350,000		2000
TOTAL POSITIONS.....	49.50			
TOTAL PROG COMP.....	6,223,943	2,002,889		
TOTAL SALARY RATE.....	2,008,466			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,329,566			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	12,480,276			1000
GENERAL INSPECTION TF	129,869			2321
AG EMERGENCY ERAD TF	573,022			2360
TOTAL POSITIONS.....	228.00			
TOTAL APPRO.....	13,183,167			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	709,929			1000
CITRUS INSPECTION TF	36,715			2093
GENERAL INSPECTION TF	49,022			2321
TOTAL APPRO.....	795,666			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	5,747			1000
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	123,380			1000
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	147,529			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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		78,015					1000
AG LAW ENFORCEMENT TF		18,428					2025
TOTAL APPRO.....		96,443					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		77,151					1000
GENERAL INSPECTION TF		466					2321
TOTAL APPRO.....		77,617					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	228.00						
TOTAL ISSUE.....	14,429,549						
TOTAL SALARY RATE.....	9,329,566						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....		51,326					1000
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS							1001230 010000
GENERAL REVENUE FUND		755,674-					1000
GENERAL INSPECTION TF		7,117-					2321
AG EMERGENCY ERAD TF		31,274-					2360
TOTAL APPRO.....		794,065-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	4,312-			1000
GENERAL INSPECTION TF	45-			2321
TOTAL APPRO.....	4,357-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER AGRICULTURAL INTERDICTION				
BUDGET TO AGRICULTURAL LAW				
ENFORCEMENT BUDGET ENTITY MERGING				
OFFICE OF LAW ENFORCEMENT - DEDUCT				1800110
SALARY RATE				000000
SALARY RATE.....	9,329,566-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	11,724,602-			1000
GENERAL INSPECTION TF	122,752-			2321
AG EMERGENCY ERAD TF	541,748-			2360
TOTAL POSITIONS.....	228.00-			
TOTAL APPRO.....	12,389,102-			
EXPENSES				040000
GENERAL REVENUE FUND	709,929-			1000
CITRUS INSPECTION TF	36,715-			2093
GENERAL INSPECTION TF	49,022-			2321
TOTAL APPRO.....	795,666-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER AGRICULTURAL INTERDICTION BUDGET TO AGRICULTURAL LAW ENFORCEMENT BUDGET ENTITY MERGING OFFICE OF LAW ENFORCEMENT - DEDUCT OPERATING CAPITAL OUTLAY							1800110 060000
GENERAL REVENUE FUND.....		5,747-					1000
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND.....		123,380-					1000
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....		198,855-					1000
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND		78,015-					1000
AG LAW ENFORCEMENT TF		18,428-					2025
TOTAL APPRO.....		96,443-					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		72,839-					1000
GENERAL INSPECTION TF		421-					2321
TOTAL APPRO.....		73,260-					
=====							
TOTAL: TRANSFER AGRICULTURAL INTERDICTION BUDGET TO AGRICULTURAL LAW ENFORCEMENT BUDGET ENTITY MERGING OFFICE OF LAW ENFORCEMENT - DEDUCT							1800110
TOTAL POSITIONS.....		228.00-					
TOTAL ISSUE.....		13,682,453-					
TOTAL SALARY RATE.....		9,329,566-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER AGRICULTURAL INTERDICTION				
BUDGET TO AGRICULTURAL LAW				
ENFORCEMENT BUDGET ENTITY MERGING				
OFFICE OF LAW ENFORCEMENT - DEDUCT				1800110

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE:

This request is to merge the Agricultural Interdiction Stations Budget Entity (42170400) with the Agricultural Law Enforcement Budget Entity (42010100) so that the Office of Agricultural Law Enforcement is comprised of only one budget entity. This modification is in keeping with the budget structure for the rest of the Department and will allow for more efficient management of budget resources.

Although the Office of Agricultural Law Enforcement functions as one unit, the Office has operated under separate budget entities even though both are involved in many of the same investigations. Having two separate budget entities has created the need to transfer funds and has made it difficult to separate costs in some cases. Merging the two budget entities will ease our ability to track expenditures and manage the budget.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1704 001	228.00-	9,329,566-		3,322,743-	12,652,309-	0.00	12,652,309-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,652,309-
	228.00-	9,329,566-		3,322,743-	12,652,309-		12,652,309-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER AGRICULTURAL INTERDICTION				
BUDGET TO AGRICULTURAL LAW				
ENFORCEMENT BUDGET ENTITY MERGING				
OFFICE OF LAW ENFORCEMENT - DEDUCT				1800110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							927,707
2321 GENERAL INSPECTION TF							122,752-
2360 AG EMERGENCY ERAD TF							541,748-

							12,389,102-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,323,447			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	5,836,226			1000
FEDERAL GRANTS TRUST FUND	396,794			2261
GENERAL INSPECTION TF	509,703			2321
AG EMERGENCY ERAD TF	433,074			2360
TOTAL POSITIONS.....	126.50			
TOTAL APPRO.....	7,175,797			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	11,866			1000
FEDERAL GRANTS TRUST FUND	395,703			2261
GENERAL INSPECTION TF	61,642			2321
TOTAL APPRO.....	469,211			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	365,981			1000
FEDERAL GRANTS TRUST FUND	967,670			2261
GENERAL INSPECTION TF	372,565			2321
TOTAL APPRO.....	1,706,216			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	50,949			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ANIMAL PEST/DISEASE CONTRL				100669
FEDERAL GRANTS TRUST FUND.....	969,309			2261
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF.....	300,373			2321
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	115,048			1000
GENERAL INSPECTION TF	83,701			2321
TOTAL APPRO.....	198,749			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	44,446			1000
FEDERAL GRANTS TRUST FUND	2,358			2261
GENERAL INSPECTION TF	3,030			2321
TOTAL APPRO.....	49,834			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	126.50			
TOTAL ISSUE.....	10,920,438			
TOTAL SALARY RATE.....	5,323,447			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF.....		28,243		2321
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		272,705-		1000
FEDERAL GRANTS TRUST FUND		16,700-		2261
GENERAL INSPECTION TF		21,440-		2321
AG EMERGENCY ERAD TF		18,239-		2360
TOTAL APPRO.....		329,084-		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		2,484-		1000
FEDERAL GRANTS TRUST FUND		227-		2261
GENERAL INSPECTION TF		292-		2321
TOTAL APPRO.....		3,003-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO OTHER TRUST				
FUNDS - DEDUCT				2000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	2,131-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO VARIOUS TRUST				
FUNDS - ADD				2000600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF.....	2,131			2321

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND.....	185,000	185,000		1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Bureau/Section/Sub-Section/Office: Bureau of Animal Disease Control

Applicable County: Statewide

Long-Range Program Plan Reference: Protect and Prevent the Spread of Disease to Florida Herd Animals and Citizens of the State.

BRIEF SUMMARY OF REQUEST: This request is for \$185,000 in General Revenue funding to replace mission-critical vehicles that meet or exceed DMS vehicle replacement guidelines. This request is supported by identifying units that have reached the point of diminishing returns based on the reliability, dependability, downtime, age, condition, and cost of operation. Vehicle use is mission-critical for carrying out daily inspections conducted by bureau personnel on farms, at livestock markets and weekend sales and livestock exhibitions and to be prepared to perform ESF-17 functions during declared emergencies throughout the state. We are requesting that the current 10 Down vehicles identified in this budget request be replaced with one-half (1/2)-ton 2X4 pickup trucks.

DESCRIBE THE PROBLEM/SITUATION ADDRESSED BY THIS BUDGET ISSUE: These vehicles are mission-critical to conduct routine animal disease control inspections and disease investigations, and are required for emergency response as part of the SEOC-ESF-17 function of the Division. The Division's fleet must be maintained in good and 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. With an ageing fleet, the bureau is experiencing increased downtime and repair costs due to the unreliability of at least one-third of its vehicles. The condition of these aged vehicles increases the safety risks to our personnel and the public we serve.

Our mission is to safeguard the animal and human health and maintain market access for Florida animals. This necessitates the need for bureau personnel to travel to a variety of locations to conduct animal disease surveillance inspections/investigations such as, farm premises, livestock markets, weekend animal sales and livestock exhibitions and emergency response during declared emergencies. The Bureau of Animal Disease Control had 16,937 site visits and traveled a total of 756,459 miles during the FY 10/11. These vehicles are used to transport equipment, such as, emergency response trailers, cattle chutes and panels spray equipment, specimen collection materials and biologic samples, and additional personnel to and from work sites. These vehicles must be capable of towing approximately 5,000 pounds. The Division's ever increasing involvement in SEOC-ESF-17 emergency response activities require personnel to navigate under

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

less than ideal conditions and into many situations including high water and off-road terrain.

EXPLAIN WHY EXISTING RESOURCES ARE INADEQUATE TO ADDRESS THE PROBLEM/SITUATION: The Division's fleet is deteriorating faster than the rate of replacement which creates an increase in the degree of danger for animals and the public as well as to the inspectors who use the equipment. The Division has 23 vehicles which should be replaced under state guidelines at a cost of \$481,000. However, we are only asking to replace 10 Down vehicles, which were wrecked or the repair cost is more than the value of the vehicle. The Division received no dollars for vehicle replacement in FY 2007-08 or FY 2008-09 or FY 2009-10 or FY 2010/11. Our fleet continues to increase in age and deterioration. Our breakdown, towing, and repair expenses are depleting our expense dollars at an increasing rate over this same timeframe

The FY 11/12 Legislative Budget Request is for the replacement of 10 vehicles that meet or exceed the DMS vehicle guidelines for vehicle replacement. The division has sixteen vehicles with REF of 999, six are still operable.

Group 1-vehicles that meet or exceed DMS minimum replacement criteria. (Drop dead REF 999)

Yr.	Make	REF code	Vehicle	Mileage	Status	Reason
94	Ford F150	999	ACS 9603	223,320	Down	(front end and transmission)
99	Dodge Ram	999	ACS 10994	136,251	Down	(transmission plus other unknown)
01	Ford Tarus	999	ACS 12282	155,797	Down	(transmission plus)
00	Chevy Astro van	999	ACS 11316	79,108	Down	(transmission)
00	Chevy Astro van	999	ACS 11385	81,479	Down	(transmission)
00	Chevy Astro van	999	ACS 11455	108,802	Down	(front end and engine)
00	GMS Sonoma	999	ACS 12363	58,031	Down	(blown engine)
00	GMC Sonoma	999	ACS 12401	112,674	Down	(needs engine)
00	Chevy Astro van	999	ACS 11190		surplused	(transmission and engine)
00	Chevy Astro van	999	ACS 11200		surplused	(transmission and engine)

DESCRIBE HOW AND WHY THIS ISSUE WILL ADDRESS THE PROBLEM/SITUATION: The funding of this issue will replace the most unsafe, costly, and inoperable of the Animal Disease Control vehicles in accordance with the above chart. The purchasing of ton pickup truck vehicles capable of pulling a minimum of 5,000 pounds will enable the Division to meet its SERT responsibilities as well as meet the federal requirements for the movement of suspected or known bio-hazardous materials to provide increased response and protection to the citizens' needs of the state of Florida.

Replacement of this Animal Disease Control equipment is the best investment of limited budget dollars. Lack of funds for this issue will increase the potential for a dangerous and costly situation for the general public, animal herds in and out of state and Animal Disease Control Inspectors.

SPECIAL CATEGORY -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ACQUISITION OF ANIMAL DISEASE CONTROL EQUIPMENT:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
10	1/2 ton 2X4 pickup Trucks	10 x \$18,500	\$185,000
TOTAL ISSUE BY FUND:			
GR			\$185,000

Replacement of the most unreliable, unsafe, costly, and least dependable of the Animal Disease Control vehicles listed above, and upgrade of the Division's fleet to be able to meet the mission-critical requirements.

Summary: This issue is to purchase Animal Disease Control vehicles used for disease suppression and emergency response and to meet the federal requirements for safe handling and transporting of suspected or known bio-hazardous materials.

TOTAL: ENVIRONMENTAL HEALTH			<u>1302.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	6,334,327	185,000	1000
TRUST FUNDS	4,467,267		2000
TOTAL POSITIONS.....	126.50		
TOTAL PROG COMP.....	10,801,594	185,000	
TOTAL SALARY RATE.....	5,323,447		
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,578,866			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	8,202,890			1000
CITRUS INSPECTION TF	861,175			2093
FEDERAL GRANTS TRUST FUND	3,323,259			2261
AG EMERGENCY ERAD TF	2,833,257			2360
PLANT INDUSTRY TF	2,671,108			2507
TOTAL POSITIONS.....	346.00			
TOTAL APPRO.....	17,891,689			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	21,170			1000
CITRUS INSPECTION TF	1,000			2093
FEDERAL GRANTS TRUST FUND	419,808			2261
AG EMERGENCY ERAD TF	19,817			2360
PLANT INDUSTRY TF	533,560			2507
TOTAL APPRO.....	995,355			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	893,333			1000
CITRUS INSPECTION TF	79,832			2093
FEDERAL GRANTS TRUST FUND	437,167			2261
AG EMERGENCY ERAD TF	23,748			2360
PLANT INDUSTRY TF	724,622			2507
TOTAL APPRO.....	2,158,702			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND		66,195					2261
PLANT INDUSTRY TF		5,006					2507
TOTAL APPRO.....		71,201					
SPECIAL CATEGORIES							100000
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF.....		1,002,374					2360
G/A-BOLL WEEVIL ERADICATE							100134
PLANT INDUSTRY TF.....		150,000					2507
APIARIAN INDEMNITIES							100140
AG EMERGENCY ERAD TF.....		36,000					2360
ENDANGERED PLANT SPECIES							100207
PLANT INDUSTRY TF.....		240,000					2507
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND		5,606,038					2261
AG EMERGENCY ERAD TF		1,522,159					2360
TOTAL APPRO.....		7,128,197					
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND.....		3,000,000					2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	104,481			1000
CITRUS INSPECTION TF	7,144			2093
FEDERAL GRANTS TRUST FUND	12,538			2261
AG EMERGENCY ERAD TF	105,000			2360
PLANT INDUSTRY TF	118,049			2507
TOTAL APPRO.....	347,212			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	674,803			1000
FEDERAL GRANTS TRUST FUND	200,520			2261
TOTAL APPRO.....	875,323			
TR/IFAS/INVASIVE EXOTICS				103810
PLANT INDUSTRY TF.....	720,000			2507
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	151,027			1000
CITRUS INSPECTION TF	10,271			2093
FEDERAL GRANTS TRUST FUND	40,269			2261
PLANT INDUSTRY TF	34,740			2507
TOTAL APPRO.....	236,307			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	346.00			
TOTAL ISSUE.....	34,852,360			
TOTAL SALARY RATE.....	12,578,866			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		185,007-					1000
FEDERAL GRANTS TRUST FUND		200,520-					2261
AG EMERGENCY ERAD TF		145,544					2360
TOTAL APPRO.....		239,983-					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND		363,834-					1000
CITRUS INSPECTION TF		34,375-					2093
FEDERAL GRANTS TRUST FUND		132,711-					2261
AG EMERGENCY ERAD TF		113,201-					2360
PLANT INDUSTRY TF		106,697-					2507
TOTAL APPRO.....		750,818-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		8,441-					1000
CITRUS INSPECTION TF		991-					2093
FEDERAL GRANTS TRUST FUND		3,883-					2261
PLANT INDUSTRY TF		3,350-					2507
TOTAL APPRO.....		16,665-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO OTHER TRUST				
FUNDS - DEDUCT				2000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	36,386-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

REALIGN BASE HUMAN RESOURCES				
SERVICES AUTHORITY FROM FEDERAL				
GRANTS TRUST FUND TO VARIOUS TRUST				
FUNDS - ADD				2000600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANT INDUSTRY TF.....	36,386			2507

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Department s salaries are paid from non-grant funding sources. The amount of salaries which are paid from grant funds fluctuates every year, making it extremely difficult to accurately allocate HR services assessments to a specific grant.

In the interest of keeping our grant charges clean, we are requesting a realignment of our base HR services assessment from federal funds to other state funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
NONRECURRING EXPENDITURES				2100000
CITRUS HEALTH RESPONSE PROGRAM				2103052
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND	5,606,038-			2261
AG EMERGENCY ERAD TF	1,522,159-			2360
TOTAL APPRO.....	7,128,197-			
APIARY PEST CONTROL DEVELOPMENT				2103223
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF.....	105,000-			2360
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND	406,500	406,500		2261
AG EMERGENCY ERAD TF	78,000	78,000		2360
TOTAL APPRO.....	484,500	484,500		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Pest Eradication and Control and Plant and Apiary Inspection

LONG RANGE PROGRAM PLAN MEASURE: Inspect plants for plant pests, diseases or grade & inspect apiaries

DESCRIPTION OF ISSUE: This is to request \$484,500 to replace 30 pickup trucks (ten 4x4 and twenty 4x2) that far exceed the state replacement criteria. Eighteen of these vehicles have more than 150,000 miles and the remaining twelve have over 200,000 miles. As a result of the aging and mileage of these vehicles, the Division of Plant Industry spent over \$715,000 in vehicle repairs and maintenance in FY09-10 and over \$798,739 for FY10-11.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ISSUE SUMMARY: The Division depends on 4 x 4 vehicles for performance of our assigned duties and responsibilities in protecting Florida agriculture. Some inspectors are traveling in excess of 20,000 miles per year to carry out important agricultural pest detection duties. They must have a vehicle that is operational and safe to move from point to point. With the acquisition of the requested vehicles, old and worn out vehicles will be removed from use, thus providing efficient, safe and cost effective transportation.

ADVERSE IMPACT IF NOT FUNDED: Without these new vehicles, the Division's personnel will be forced to use vehicles that are not equipped for off road use, worn out and possibly unsafe. When a vehicle reaches the replacement age or high mileage, it begins to become uneconomical to repair and maintain. With the majority of the division's field personnel traveling in off-road, desolate areas, any breakdown will be extremely expensive for towing, repair, and lost work time and will create a very unsafe situation for the Division's personnel. The Division has not received vehicle replacement appropriation since FY 06-07 when 29 vehicles were replaced.

4x4 Pickups

Year	Make	Model	Mileage
2000	GMC	K1500	222,928
2000	GMC	K1500	213,759
2000	GMC	K1500	191,084
2000	CHEVR	C1500	185,094
2000	GMC	K1500	178,600
2000	GMC	K1500	176,774
2000	CHEVR	C1500	172,874
2000	GMC	K1500	152,410
1999	CHEVR	C3500	151,894
2000	GMC	K3500	148,787

4X2 Pickups

Year	Make	Model	Mileage
1999	DODGE	RAM 1500	263,381
2001	DODGE	RAM 1500	255,214
1999	FORD	F250	233,425
2001	DODGE	RAM 1500	227,603
1993	FORD	F150	219,075
1999	FORD	F250	214,696
1999	FORD	RANGER	202,828
1998	FORD	RANGER	198,243
2001	CHEVR	C1500	196,255
2001	DODGE	RAM 1500	195,593
1999	GMC	SONOMA	189,534
2005	CHEVR	C1500	188,383
1999	FORD	F150	187,012
1999	FORD	F150	181,889
1999	FORD	F150	180,368
1999	FORD	RANGER	180,092
1999	DODGE	RAM 1500	176,953
1999	DODGE	RAM 1500	176,953
2000	CHEVR	C1500	174,913
2000	DODGE	RAM 1500	173,742
2000	FORD	F150	170,225

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
Total 10 4x4 Pickups							
							20 4X2 Pickups

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
Ten 4x4 and twenty 4x2 Economy Pickup Trucks		@ \$16,150 (est.)	\$ 484,500
		TOTAL ISSUE BY FUND: FGTF	\$ 406,500
		AETTF	\$ 78,000
		TOTAL ISSUE:	\$ 484,500

SPECIAL PROGRAM FUNDING	4900000
APIARY PEST CONTROL DEVELOPMENT	4900930
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

AG EMERGENCY ERAD TF..... 105,000 105,000 2360

AGENCY ISSUE NARRATIVE:

2012-2013 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 request is for \$105,000 in the Agricultural Emergency Eradication Trust Fund to continue funding two positions at the Varroa Research Consortium. The Apiary Industry in Florida is under considerable stress on two fronts: Africanized honey bees (AHB) on one side and the serious decline of honey bee health due to Colony Collapse

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
SPECIAL PROGRAM FUNDING						4900000
APIARY PEST CONTROL DEVELOPMENT						4900930

Disorder (CCD), Varroa mites, and toxic chemicals on the other. A great many crops in Florida rely on honey bee pollination for successful crop production, 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 fruits and vegetables.

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. 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 mite controls. An introduced Asian external blood-sucking parasite, Varroa mites continue to debilitate Florida Apiaries and are implicated in Colony Collapse Disorder (CCD). 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 mite 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 experience acceleration in 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. The commercial industry is in transition to a fee-based pollination business if beekeepers can simply keep their honey bee colonies alive long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources to fund necessary research.

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 Southwestern United States (US) since Africanized honey bees crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of Africanized honey bees distinct from the primary invasive population in the Southwest US. We have already suffered one human fatality and hundreds of non-fatal human stinging events as well as losing livestock and pets to the growing population of Africanized honey bees. Simply stated, public safety is in jeopardy and the industry will be compromised if Africanized honey bees surveying and control development work is hindered or lost due to lack of funds.

COST SUMMARY: Hiring the two Varroa mite 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

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930

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, the honey bee industry, and our agricultural economy.

CONTRACTUAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Contractual Service Agreements	\$105,000	\$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	5,606,038	5,606,038	2261
AG EMERGENCY ERAD TF	1,522,159	1,522,159	2360
TOTAL APPRO.....	7,128,197	7,128,197	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Pest Eradication and Control

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

DESCRIPTION OF ISSUE: This is to request \$7,128,197 (\$5,606,038 in FGTF and \$1,522,159 in AEETF) in special category funding for 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

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
CITRUS HEALTH RESPONSE PROGRAM							4906600

citrus diseases such as the latest introduction, citrus black spot.

ISSUE SUMMARY: The FY 11-12 appropriations are non-recurring and funds must be re-appropriated to continue the program. The CHRP is responsible for surveying citrus groves for pests and diseases of citrus, such as canker, citrus greening, and citrus black spot, as well as ensuring growers are taking appropriate measures to control citrus canker and greening. 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 53 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 trees free of citrus canker and citrus greening 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 will attempt to obtain funding from the USDA (Federal Grants Trust Fund) to replace 9 vehicles with mileage over 200K miles and ranging between 7 to 24 years of use. The approximate replacement cost is \$221,000, 100% of which will come from Federal Contracts and Grants and none from state funding.

ADVERSE IMPACT IF NOT FUNDED: If not funded, citrus canker, citrus greening, and other economic pests and diseases of citrus will spread quickly to commercial groves and 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 \$10 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:
 SPECIAL CATEGORY: Citrus Health Response

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
Personnel			
	Other Personal Services (OPS) (99)	99 OPS x \$27,040 (2080 hrs X \$13/hr)	\$2,676,960
	Overtime	(99 X 10 hrs x 19.5 (time and a half)	19,305
	Insurance-Unemployment/Worker's Compensation		500,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2012-13		FY 2012-13		FY 2012-13		
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

Total Personnel

 \$3,196,265

Expenses

Fuel-Vehicles	\$ 400,000
Repair & Maintenance-Vehicles & Equipment	180,726
Vehicle Replacement	221,000
Travel-Tolls, Etc.	48,711
Rent	98,044
Office & Data Processing Supplies	44,149
Equipment	58,871
Postage	8,635
Data Processing Contracts	680,000
Chemicals	19,923
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 BY FUND: AETTF \$1,522,159
 FGTF 5,606,038

TOTAL ISSUE REQUEST: \$7,128,197

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REP AIR HANDLERS-CONNER CX				083578
GENERAL INSPECTION TF.....	927,000	927,000		2321

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: REP AIR HANDLERS-CONNER CX IT COMPONENT? NO
 HVAC Repairs and Improvements - Doyle Conner Building - Gainesville

The Division of Plant Industry is requesting \$927,000 from the General Inspection Trust Fund for FY 2012-13 to replace worn outdated equipment that needs to be replaced.

The Division of Plant Industry requests \$927,000 to replace old and worn out equipment used to maintain air conditioning in the division's state headquarters. The cost of this equipment has gone up since our last request in FY 2007/08 for \$793,100 due to engineering to retrofit the chiller in the current mechanical room, and moving the old chiller to another location to be used as a backup chiller.

The 100-ton chiller for the Doyle Conner building needs to be replaced with a 130-ton chiller at an estimated cost of \$275,000. This estimate was provided by the Trane Company in July 2010. This chiller was one of two main chillers installed when the building was constructed in 1967. The more worn of the two chillers was replaced in 1993 and this chiller has been serving as a back up chiller since then. Repair is becoming too costly. In FY 06-07, the newer main chiller unit cost approximately \$20,000 to repair. Another \$20,000 was spent on repairs in FY 08-09 and over \$30,152 was spent on repairs/maintenance in FY 08-09.

In addition, sixteen air handlers need to be replaced at a cost of \$652,000. The estimate for the air handlers came from Environmental Services, Inc. in July 2007. The air handlers are old, rusty, break down frequently, are expensive to repair, are not energy efficient and do not meet today's inside air quality standards. All leak a significant amount of air, leading to increased operating costs. All units are badly corroded, such that they cannot be properly opened for cleaning and disinfecting of the condensate pans and cleaning of the cold and hot deck coils. This can lead to bacteria and fungus being emitted into the building's air system. All air handler unit zone control decks are badly corroded and deteriorated, and the pneumatic control systems for the control decks often do not operate correctly. This contributes to improper or unstable temperatures in various areas of the building. All aging and deteriorated air handler units and zone control decks need to be replaced with modern equipment which can be properly maintained, and that will better serve the needs of the building, its contents and occupants. The pneumatic control systems also need to be replaced with computer-controlled electrical controls, thus enhancing the ability to more adequately control temperatures and humidity within the building. The current equipment is operating well beyond the normal life-span to be expected and is likely to suffer a non-repairable breakdown.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

County: Alachua

REN-FIRE SUP EQ-D C BLDG				083755
GENERAL INSPECTION TF.....	219,621	219,621		2321

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: REN-FIRE SUP EQ-D C BLDG IT COMPONENT? NO

This request is for \$219,621 from the General Inspection Trust Fund to replace the fire suppression system at the Doyle Conner Complex, which has 150 employees in the complex, and includes the Arthropod Collection, Library, and Methods Development Gas Chromatograph Lab, in Gainesville, Fl. This cost estimate was provided in July, 2010. This issue has been requested in our budget for the last eleven years, starting in FY 00-01. The existing Halon system, used because water would permanently damage the collection of arthropod specimens as well as the library books, 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. This expense is critical to the safety of the 150 employees working inside the building due to the high volatility of the materials in the Gas Chromatograph Lab, and the alcohol that preserves the specimens in the Arthropod Collection. However, replacing the fire suppression system would be much safer and more cost effective.

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 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 biological specimen collections. These 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 the identification. The Entomology Section uses many flammable products in the processing, identification and storage of specimens that dictates the need for comprehensive fire protection.

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

The methods development gas chromatography lab contains a significant amount of scientific test equipment, computers, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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.....	1,146,621	1,146,621		
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TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,490,422			1000
TRUST FUNDS	25,985,593	8,864,318		2000
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TOTAL POSITIONS.....	346.00			
TOTAL PROG COMP.....	35,476,015	8,864,318		
TOTAL SALARY RATE.....	12,578,866			
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