

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE AMENDMENT ACS-013/EOG 0181						
TRANSFER FTE FROM DIVISION OF						
AQUACULTURE TO ADMINISTRATION'S						
GENERAL COUNSEL OFFICE - DEDUCT						1601520
SALARY RATE						000000
SALARY RATE.....		70,000-			70,000-	
		=====			=====	
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF -STATE		1.00-	85,400-		1.00-	85,400- 2321 1
		=====			=====	
TOTAL: CONTINUE AMENDMENT ACS-013/EOG 0181						1601520
TRANSFER FTE FROM DIVISION OF						
AQUACULTURE TO ADMINISTRATION'S						
GENERAL COUNSEL OFFICE - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			85,400-			85,400-
TOTAL SALARY RATE.....			70,000-			70,000-
		=====			=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 8, 2011

This issue requests the continuation of budget amendment ACS-013/B0181, approved in Fiscal Year (FY) 2011-12, which transferred the Assistant Director's position from the Division of Aquaculture to the Division of Administration's General Counsel's Office and was reclassified as a Senior Attorney position.

This Senior Attorney position is needed to handle the increased responsibilities generated by the addition of two new programs to the Department -- School Nutrition Program, and the Office of Energy.

This is a balanced request to transfer one FTE, \$70,000 in Rate and associated General Inspection Trust Fund Salary and Benefits budget of \$85,400 from the Division of Aquaculture for a Senior Attorney position in the Division of Administration's General Counsel Office

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
AQUACULTURE 42170300
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUE AMENDMENT ACS-013/EOG 0181
 TRANSFER FTE FROM DIVISION OF
 AQUACULTURE TO ADMINISTRATION'S
 GENERAL COUNSEL OFFICE - DEDUCT 1601520

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0101 001	1.00-	70,000-		19,404-	89,404- 0.00	89,404-
TOTALS FOR ISSUE BY FUND						
2321 GENERAL INSPECTION TF						
	1.00-	70,000-		19,404-	89,404-	89,404-
=====						
OTHER SALARY AMOUNT						
2321 GENERAL INSPECTION TF						
						4,004
						85,400-
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUE AMENDMENT ACS-013/EOG 0181										
TRANSFER FTE FROM DIVISION OF										
AQUACULTURE TO ADMINISTRATION'S										
GENERAL COUNSEL OFFICE - ADD										1601530
SALARY RATE										000000
SALARY RATE.....		70,000						70,000		
SALARIES AND BENEFITS										010000
GENERAL INSPECTION TF		-STATE		1.00		85,400		1.00		85,400 2321 1
TOTAL: CONTINUE AMENDMENT ACS-013/EOG 0181										1601530
TRANSFER FTE FROM DIVISION OF										
AQUACULTURE TO ADMINISTRATION'S										
GENERAL COUNSEL OFFICE - ADD										
TOTAL POSITIONS.....		1.00						1.00		
TOTAL ISSUE.....		85,400						85,400		
TOTAL SALARY RATE.....		70,000						70,000		

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 8, 2011

This issue requests the continuation of budget amendment ACS-013/B0181, approved in Fiscal Year (FY) 2011-12, which transferred the Assistant Director's position from the Division of Aquaculture to the Division of Administration's General Counsel's Office and was reclassified as a Senior Attorney position.

This Senior Attorney position is needed to handle the increased responsibilities generated by the addition of two new programs to the Department -- School Nutrition Program, and the Office of Energy.

This is a balanced request to transfer one FTE, \$70,000 in Rate and associated General Inspection Trust Fund Salary and Benefits budget of \$85,400 from the Division of Aquaculture for a Senior Attorney position in the Division of Administration's General Counsel Office

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUE AMENDMENT ACS-013/EOG 0181										
TRANSFER FTE FROM DIVISION OF										
AQUACULTURE TO ADMINISTRATION'S										
GENERAL COUNSEL OFFICE - ADD										1601530

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0101 001	1.00	70,000	19,404	89,404	0.00	89,404	
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							89,404
1.00	70,000	19,404	89,404			89,404	
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							4,004
							85,400

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER(UUNDER)	
	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
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER FOOD AND NUTRITION						
PROGRAMS FROM DEPARTMENT OF						
EDUCATION TO DEPARTMENT OF						
AGRICULTURE & CONSUMER SERVICES						1708300
EXPENSES						040000
GENERAL INSPECTION TF	-STATE	66,760			66,760	2321 1
=====						
OPERATING CAPITAL OUTLAY						060000
GENERAL INSPECTION TF	-STATE	54,000			54,000	2321 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL INSPECTION TF	-STATE	144,868			144,868	2321 1
=====						
TOTAL: TRANSFER FOOD AND NUTRITION						1708300
PROGRAMS FROM DEPARTMENT OF						
EDUCATION TO DEPARTMENT OF						
AGRICULTURE & CONSUMER SERVICES						
TOTAL ISSUE.....		265,628			265,628	
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended Narrative after December 8, 2011

DESCRIPTION OF ISSUE: This request provides the base budget authority necessary for the Florida Department of Agriculture and Consumer Services (FDACS) to continue administering the Child Nutrition Programs during the 2012-13 fiscal year. On June 23, 2011, Senate Bill 1312, also known as the "Healthy Schools for Healthy Lives Act," was approved by Governor Rick Scott. This bill transfers the administration of child nutrition programs from the Florida Department of Education (FDOE) to FDACS contingent upon approval of a waiver by the United States Department of Agriculture (USDA). The USDA approved the waiver of 42 U.S.C. 1760(1) on October 14, 2011. Pursuant to Senate Bill 1312, all powers, duties, functions, records, personnel, property, pending issues and existing contracts, administrative authority, administrative rules and unexpended balances of appropriations, allocations and other funds for the administration of the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
INFORMATION TECHNOLOGY										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS										1700000
TRANSFER FOOD AND NUTRITION PROGRAMS FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES										1708300

school food and nutrition programs are transferred by a type two transfer from FDOE to FDACS effective January 1, 2012.

ISSUE SUMMARY: Budget authority for the remainder of the 2011-12 fiscal year will be brought over from FDOE via a type two transfer pursuant to Senate Bill 1312; however, this request is still needed to establish the annualized base budget of the Child Nutrition Programs within FDACS to allow for continued administration of the programs within our Department. The Division of AGMIC within the Department of Agriculture and Consumer Services performs the data processing activities of the Department. As a result, this request seeks the transfer of the data processing authority (Category 210020) from FDOE Child Nutrition Programs to operating categories within the Division of AGMIC General Inspection Trust Fund.

ADVERSE IMPACT IF NOT FUNDED: If this request is not funded, the Department will not be able to pay data processing costs associated with the Child Nutrition Programs during the 2012-13 fiscal year.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Expense Budget- From FDOE Data Processing Costs	GITF	\$ 66,760

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	OCO Budget- From FDOE Data Processing Costs	GITF	\$ 54,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2012-13 POS	AGY AMD REQ FY 2012-13 POS	AGY AMD N/R FY 2012-13 POS	AGY AMD ANZ FY 2012-13 POS	AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURE MIC					42120000
INFORMATION TECHNOLOGY					42120100
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS					1700000
TRANSFER FOOD AND NUTRITION					
PROGRAMS FROM DEPARTMENT OF					
EDUCATION TO DEPARTMENT OF					
AGRICULTURE & CONSUMER SERVICES					1708300

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Contracted Services - From FDOE Data Processing Costs	GITF	\$ 144,868
TOTAL ISSUE BY FUND:			\$ 265,628

Summary: This is a new issue.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	265,628		265,628	2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: AGRICULTURAL ECON DEV											42170000
FOOD, NUTRITION, WELLNESS											42170700
EDUCATION											03
ELEMENTARY & SECONDARY ED											0304.00.00.00
INTER-AGENCY REORGANIZATIONS											1700000
TRANSFER FOOD AND NUTRITION PROGRAMS FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES											1708300
SALARY RATE											000000
SALARY RATE.....			2,004,892						2,004,892		
=====											
SALARIES AND BENEFITS											010000
FOOD & NUTRITION SVCS TF -FEDERL			45.50						45.50		2315 3
			2,580,512						2,580,512		
=====											
OTHER PERSONAL SERVICES											030000
FOOD & NUTRITION SVCS TF -FEDERL			127,020						127,020		2315 3
=====											
EXPENSES											040000
FOOD & NUTRITION SVCS TF -FEDERL			1,042,297						1,042,297		2315 3
=====											
AID TO LOCAL GOVERNMENTS											050000
G/A-SCHOOL LUNCH PROGRAM											051113
FOOD & NUTRITION SVCS TF -FEDERL			942,307,194						942,307,194		2315 3
=====											
G/A-SCH LUNCH PRG/ST MATCH											051123
GENERAL REVENUE FUND -STATE			7,720,849						7,720,849		1000 1
-MATCH			9,165,197						9,165,197		1000 2

TOTAL GENERAL REVENUE FUND			16,886,046						16,886,046		1000
=====											
TOTAL APPRO.....			16,886,046						16,886,046		
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
FOOD, NUTRITION, WELLNESS						42170700
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER FOOD AND NUTRITION						
PROGRAMS FROM DEPARTMENT OF						
EDUCATION TO DEPARTMENT OF						
AGRICULTURE & CONSUMER SERVICES						1708300
OPERATING CAPITAL OUTLAY						060000
FOOD & NUTRITION SVCS TF -FEDERL		57,438			57,438	2315 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FOOD & NUTRITION SVCS TF -FEDERL		2,036,539			2,036,539	2315 3
RISK MANAGEMENT INSURANCE						103241
FOOD & NUTRITION SVCS TF -FEDERL		23,904			23,904	2315 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FOOD & NUTRITION SVCS TF -FEDERL		17,728			17,728	2315 3
TOTAL: TRANSFER FOOD AND NUTRITION						1708300
PROGRAMS FROM DEPARTMENT OF						
EDUCATION TO DEPARTMENT OF						
AGRICULTURE & CONSUMER SERVICES						
TOTAL POSITIONS.....		45.50			45.50	
TOTAL ISSUE.....		965,078,678			965,078,678	
TOTAL SALARY RATE.....		2,004,892			2,004,892	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:
 Amended 2012-13 Narrative after December 9, 2011

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request provides the base budget authority necessary for the Florida Department of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
INTER-AGENCY REORGANIZATIONS										1700000
TRANSFER FOOD AND NUTRITION PROGRAMS FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES										1708300

Agriculture and Consumer Services (FDACS) to continue administering the Child Nutrition Programs during the 2012-13 fiscal year. On June 23, 2011, Senate Bill 1312, also known as the "Healthy Schools for Healthy Lives Act," was approved by Governor Rick Scott. This bill transfers the administration of child nutrition programs from the Florida Department of Education (FDOE) to FDACS contingent upon approval of a waiver by the United States Department of Agriculture (USDA). The USDA approved the waiver of 42 U.S.C. 1760(1) on October 14, 2011. Pursuant to Senate Bill 1312, all powers, duties, functions, records, personnel, property, pending issues and existing contracts, administrative authority, administrative rules and unexpended balances of appropriations, allocations and other funds for the administration of the school food and nutrition programs are transferred by a type two transfer from FDOE to FDACS effective January 1, 2012.

ISSUE SUMMARY: Budget authority for the remainder of the 2011-12 fiscal year will be brought over from FDOE via a type two transfer pursuant to Senate Bill 1312; however, this request is still needed to establish the annualized base budget of the Child Nutrition Programs within FDACS to allow for continued administration of the programs within our Department.

ADVERSE IMPACT IF NOT FUNDED: If this request is not funded, Child Nutrition Programs, including the National School Lunch and Breakfast Programs, and the Summer Feeding Program, will cease to exist within the State for the 2012-13 fiscal year. These programs offer free and reduced meals to needy children throughout the state and are critically important to the learning environment at the State's K-12 schools.

COST SUMMARY: This request seeks to establish 45.5 positions and annualize expenditure authority within the Department in the categories listed below in order to continue administering the Child Nutrition Programs during FY 2012-13.

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
0108	Administrative Secretary	012	3.00
0712	Administrative Assistant II - SES	418	1.00
2107	Systems Project Analyst	024	1.00
4117	Program Specialist III	023	23.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
INTER-AGENCY REORGANIZATIONS										1700000
TRANSFER FOOD AND NUTRITION										
PROGRAMS FROM DEPARTMENT OF										
EDUCATION TO DEPARTMENT OF										
AGRICULTURE & CONSUMER SERVICES										1708300
4118		Program Specialist IV - SES		425				5.00		
4118		Program Specialist IV		025				8.00		
4123		Program Director I - SES		425				0.50		
6141		Educational Program Director		140				3.00		
6142		Senior Educational Program Director		150				1.00		

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	OPS Budget-Child Nutrition Programs from FDOE		\$ 127,020
TOTAL BY FUND: FNSTF			\$ 127,020

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Expense Budget-Child Nutrition Programs from FDOE		\$1,042,297
TOTAL BY FUND: FNSTF			\$1,042,297

Grants & Aids to Local Governments:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Grants & Aids Budget-Child Nutrition Programs from FDOE		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FOOD, NUTRITION, WELLNESS 42170700
EDUCATION 03
ELEMENTARY & SECONDARY ED 0304.00.00.00
 INTER-AGENCY REORGANIZATIONS 1700000
 TRANSFER FOOD AND NUTRITION
 PROGRAMS FROM DEPARTMENT OF
 EDUCATION TO DEPARTMENT OF
 AGRICULTURE & CONSUMER SERVICES 1708300

Grants & Aids - School Lunch Program -Category 051113 \$942,307,194

TOTAL BY FUND: FNSTF \$942,307,194

Grants & Aids - School Lunch Program State
 Match - Category 051123 \$ 16,886,046

TOTAL BY FUND: GR \$ 16,886,046

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	OCO Budget-Child Nutrition Programs from FDOE		\$ 57,438
TOTAL BY FUND: FNSTF			\$ 57,438

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Contracted Services - Category 100777		\$ 2,036,539
TOTAL BY FUND: FNSTF			\$ 2,036,539

Risk Management Insurance \$ 23,904

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES	
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR PGM: AGRICULTURAL ECON DEV <u>FOOD, NUTRITION, WELLNESS</u> <u>EDUCATION</u> <u>ELEMENTARY & SECONDARY ED</u> INTER-AGENCY REORGANIZATIONS TRANSFER FOOD AND NUTRITION PROGRAMS FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES										42000000 42170000 42170700 03 <u>0304.00.00.00</u> 1700000	
								TOTAL BY FUND: FNSTF	\$	23,904	
TR/DMS/HR SVCS/STW CONTRACT											
								TOTAL BY FUND: FNSTF	\$	17,728	
								TOTAL BY FUND: FNSTF	\$	17,728	
								TOTAL ISSUE BY FUND: GR	\$	16,886,046	
								FNSTF	\$	945,612,120	
								TOTAL ISSUE BY FUND:	\$	962,498,166	
(EXCLUDING SALARIES & BENEFITS)											

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1601 001	45.50	2,004,892		681,064	2,685,956	0.00	2,685,956

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	POS	POS	POS	POS	POS	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FOOD, NUTRITION, WELLNESS							42170700
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER FOOD AND NUTRITION PROGRAMS FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES							1708300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2315 FOOD & NUTRITION SVCS TF							2,685,956
	45.50	2,004,892		681,064	2,685,956		2,685,956

OTHER SALARY AMOUNT
 2315 FOOD & NUTRITION SVCS TF

105,444-

 2,580,512
 =====

TOTAL: ELEMENTARY & SECONDARY ED							0304.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		16,886,046			16,886,046		1000
TRUST FUNDS		948,192,632			948,192,632		2000
TOTAL POSITIONS.....	45.50				45.50		
TOTAL PROG COMP.....		965,078,678			965,078,678		
TOTAL SALARY RATE.....		2,004,892			2,004,892		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER BUREAU OF FOOD						
DISTRIBUTION IN THE DIVISION OF						
MARKETING TO THE DIVISION OF FOOD,						
NUTRITION AND WELLNESS - DEDUCT						1800150
SALARY RATE						000000
SALARY RATE.....		707,302-			707,302-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		150,000-			150,000-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		633,464-			633,464-	2261 3
TOTAL POSITIONS.....		19.00-			19.00-	
TOTAL APPRO.....		783,464-			783,464-	
EXPENSES						040000
GENERAL REVENUE FUND -STATE		50,000-			50,000-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,013,100-			1,013,100-	2261 3
GENERAL INSPECTION TF -STATE		174,160-			174,160-	2321 1
TOTAL APPRO.....		1,237,260-			1,237,260-	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		154,400-			154,400-	2261 3
GENERAL INSPECTION TF -STATE		45,840-			45,840-	2321 1
TOTAL APPRO.....		200,240-			200,240-	
G/A-EMER FEEDING ORG						102878
FEDERAL GRANTS TRUST FUND -FEDERL		4,571,184-			4,571,184-	2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER BUREAU OF FOOD						
DISTRIBUTION IN THE DIVISION OF						
MARKETING TO THE DIVISION OF FOOD,						
NUTRITION AND WELLNESS - DEDUCT						1800150
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		4,626-			4,626-	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,373-			2,373-	2261 3
TOTAL: TRANSFER BUREAU OF FOOD						1800150
DISTRIBUTION IN THE DIVISION OF						
MARKETING TO THE DIVISION OF FOOD,						
NUTRITION AND WELLNESS - DEDUCT						
TOTAL POSITIONS.....		19.00-			19.00-	
TOTAL ISSUE.....		6,799,147-			6,799,147-	
TOTAL SALARY RATE.....		707,302-			707,302-	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

LONG RANGE PROGRAM PLAN REFERENCE: Florida Emergency Feeding and Food Recovery Programs

BRIEF SUMMARY OF REQUEST: This request is to transfer the Bureau of Food Distribution within the Division of Marketing and Development (Budget Entity 42170200) to a newly-created Division of Food, Nutrition and Wellness (Budget Entity 42170700) so that all USDA feeding programs managed by the Department will be administered within one Division. Presently the Bureau of Food Distribution is in the Division of Marketing and Development where it administers The Emergency Food Assistance Program (TEFAP) and the WIC-Farmers' Market Nutrition Program, and has worked cooperatively with the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13 OVER(UUNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170200
										11
										<u>1101.00.00.00</u>
										1800000
										1800150

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
 AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
 BUSINESS DEVELOPMENT
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER BUREAU OF FOOD
 DISTRIBUTION IN THE DIVISION OF
 MARKETING TO THE DIVISION OF FOOD,
 NUTRITION AND WELLNESS - DEDUCT

Department of Education (DOE) in administering the School Nutrition Program which the 2011 Legislature moved to the Florida Department of Agriculture and Consumer Services (FDACS). The Bureau transfer will simplify the state-federal food distribution programs by placing them in the same budget entity within FDACS.

ISSUE SUMMARY: Although the Bureau of Food Distribution primarily administers the TEFAP Program, there has been an ordering/inspection/training overlap between it and the national school lunch programs for schools that previously were managed by DOE. Putting both feeding programs into one Division will simplify budgeting, fiscal tracking and scheduling those crossover functions.

Personnel located in the Bureau of Food Distribution are utilized to execute three federal-state feeding programs it administers (TEFAP, School Lunch Program, and WIC-FMNP). Two of the three grants (TEFAP and School Lunch) allow salaries to be charged to the grant, but administrative funds charged to the TEFAP Grant, including salaries and benefits, must be matched with state funding dollar-for-dollar. The same staff works on both programs; however, a match is needed for TEFAP expenditures only. The state's FLAIR system allows personnel to be listed under only one fund. As a result, all Bureau positions are listed under General Revenue, and expenditures moved each year into the appropriate federal grant - except for the amount of match that must remain in General Revenue. The Bureau was established this way when it moved to FDACS from the Department of Health in the early 1990s. The issue, however, has been that the Division has not had adequate Salary & Benefits authority in the Federal Grants Trust Fund to move all eligible expenditures out of General Revenue, resulting in a shortfall of General Revenue authority for the rest of the Division of Marketing. The Division has resolved the problem as best it could each year using a variety of methods, including transferring a portion of Division Director's Office General Revenue salary expenditures to other trust funds it oversees, and by doing discretionary transfers between Categories in its Federal Grants Trust Fund allocation.

In order to accomplish the dollar-for-dollar match of TEFAP funds used for administrative purposes, the Bureau will need to transfer \$150,000 from the Division's General Revenue Salary & Benefits Category and \$50,000 from the Expenses Category, to the newly-created Division of Food, Nutrition and Wellness. Once funds have been transferred to the division of Food, Nutrition and Wellness a transfer of \$200,251 from Expenses to Salary & Benefits in the Federal Grants Trust Fund will be needed and result in a total Federal Grants Trust Fund Salary & Benefits allocation of \$833,715. The \$150,000 of General Revenue in Salary and Benefits allocation will increase the Bureau's total Salary and Benefits to \$983,715 as needed for the 19 positions in the Bureau.

ADVERSE IMPACT IF NOT FUNDED: Two similar federal/state partnership programs will continue to operate under different

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170200
										11
										<u>1101.00.00.00</u>
										1800000
										1800150

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER BUREAU OF FOOD
 DISTRIBUTION IN THE DIVISION OF
 MARKETING TO THE DIVISION OF FOOD,
 NUTRITION AND WELLNESS - DEDUCT

management, making it more difficult to share resources, cut costs, and operate as efficiently as it would under single management.

COST SUMMARY: This is a straight transfer of the Bureau of Food Distribution and all its present assets, from one budget entity to another. Nineteen positions and their appropriate funding will transfer from the Division of Marketing & Development to the Division of Food, Nutrition and Wellness. The positions are: a bureau chief, one administrative secretary, two Government Analysts I, one Government Analyst II, a Grants Specialist V, four Regulatory Consultants, one Regulatory Specialist 1, a Senior Management Analyst I, and two Senior Management II, two Senior Word Processing Systems Operators, and three Staff Assistants (including one that is SES). The Salaries & Benefits allocation needed for the 19 positions totals \$983,715.

The following allocation revisions would be needed (note: a transfer of Federal Grants Trust Fund Expenses Category Allocations in the amount of \$200,251 is needed to cover the Bureau's full Salary & Benefits requirement of \$983,715; that transfer is covered in the budget document that adds the Bureau of Food Distribution into the Division of Food, Nutrition and Wellness budget):

SALARIES AND BENEFITS (POSITIONS REQUESTED):

FTE	CLASS CODE	TITLE	PAY GRADE	RATE	SALARY AND BENEFITS
1	7855	Chief of Food Distribution	520	(\$ 81,089)	
2	2225	Senior Management Analyst II - SES	426	(\$118,549)	
1	2224	Senior Management Analyst I - SES	422	(\$ 36,608)	
1	0120	Staff Assistant - SES	413	(\$ 30,771)	
1	2225	Government Analyst II	026	(\$ 51,826)	
2	2224	Government Analyst I	022	(\$ 73,216)	
1	2415	Grants Specialist V	020	(\$ 36,186)	
4	0442	Regulatory Consultant	020	(\$132,454)	
1	0440	Regulatory Specialist I	015	(\$ 30,115)	
2	0120	Staff Assistant	013	(\$ 48,868)	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER (UNDER) AGY FIN REQ 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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER BUREAU OF FOOD										
DISTRIBUTION IN THE DIVISION OF										
MARKETING TO THE DIVISION OF FOOD,										
NUTRITION AND WELLNESS - DEDUCT										1800150
2	0093	Senior Word Processing Systems Operator		012			(\$ 45,080)			
1	0108	Administrative Secretary		012			(\$ 22,540)			
19	Total						(\$707,302)			
Over matching in General Revenue Salaries and Benefits									\$200,251	
(See narrative explanation in Issue Summary)									(\$783,464)	
TOTAL BY FUND: GR									(\$150,000)	
FGTF									(\$633,464)	

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Expense Budget-Food Distribution Program		(\$1,237,260)
	Transfer to Division of Food, Nutrition and Wellness		
TOTAL BY FUND: GR			(\$ 50,000)
FGTF			(\$1,013,100)
GITF			(\$ 174,160)

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Transfer Bureau of Food Distribution		
	To Division of Food, Nutrition and Wellness		
	Contracted Services - Category 100777		(\$ 200,240)
TOTAL BY FUND: FGTF			(\$ 154,400)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER BUREAU OF FOOD
 DISTRIBUTION IN THE DIVISION OF
 MARKETING TO THE DIVISION OF FOOD,
 NUTRITION AND WELLNESS - DEDUCT

42000000
 42170000
 42170200
 11
1101.00.00.00
 1800000

1800150

GITF (\$ 45,840)

Emergency Feeding - Category 102878

(\$4,571,184)

TOTAL BY FUND: FGTF (\$4,571,184)

Risk Management Insurance

(\$ 4,626)

TOTAL BY FUND: GR (\$ 4,626)

TR/DMS/HR SVCS/STW CONTRACT

(\$ 2,373)

TOTAL BY FUND: FGTF (\$ 2,373)

TOTAL ISSUE BY FUND: GR (\$ 204,626)
 FGTF (\$6,374,521)
 GITF (\$ 220,000)

TOTAL ISSUE: (\$6,799,147)

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13		CODES
POS	AMOUNT	POS	AMOUNT	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										1101.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER BUREAU OF FOOD DISTRIBUTION IN THE DIVISION OF MARKETING TO THE DIVISION OF FOOD, NUTRITION AND WELLNESS - DEDUCT										1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
C0611 001	2.00-	45,080-		24,530-	69,610-	0.00	69,610-
0108 ADMINISTRATIVE SECRETARY							
C0612 001	1.00-	22,540-		12,265-	34,805-	0.00	34,805-
0120 STAFF ASSISTANT							
C0610 001	2.00-	48,868-		25,005-	73,873-	0.00	73,873-
0440 REGULATORY SPECIALIST I							
C0609 001	1.00-	30,115-		13,217-	43,332-	0.00	43,332-
0442 REGULATORY CONSULTANT							
C0608 001	4.00-	132,454-		54,372-	186,826-	0.00	186,826-
2224 GOVERNMENT ANALYST I							
C0606 001	2.00-	73,216-		28,064-	101,280-	0.00	101,280-
2225 GOVERNMENT ANALYST II							
C0605 001	1.00-	51,826-		15,944-	67,770-	0.00	67,770-
2415 GRANTS SPECIALIST V							
C0607 001	1.00-	36,186-		13,979-	50,165-	0.00	50,165-
0120 STAFF ASSISTANT - SES							
C0604 001	1.00-	30,771-		14,462-	45,233-	0.00	45,233-
2224 SENIOR MANAGEMENT ANALYST I - SES							
C0603 001	1.00-	36,608-		15,197-	51,805-	0.00	51,805-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0602 001	2.00-	118,549-		36,106-	154,655-	0.00	154,655-
7855 CHIEF OF FOOD DISTRIBUTION-DACS							
C0601 001	1.00-	81,089-		20,801-	101,890-	0.00	101,890-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2012-13 POS	AGY AMD REQ FY 2012-13 POS	AGY AMD N/R FY 2012-13 POS	AGY AMD ANZ FY 2012-13 POS	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURAL ECON DEV					42170000
AGRIC PRODUCTS MARKETING					42170200
ECONOMIC OPPORTUNITIES					11
BUSINESS DEVELOPMENT					1101.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER BUREAU OF FOOD DISTRIBUTION IN THE DIVISION OF MARKETING TO THE DIVISION OF FOOD, NUTRITION AND WELLNESS - DEDUCT					1800150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND
 2261 FEDERAL GRANTS TRUST FUND

						147,186-
						834,058-
19.00-	707,302-		273,942-	981,244-		981,244-

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2261 FEDERAL GRANTS TRUST FUND

	2,814-
	200,594
	783,464-

 TOTAL: BUSINESS DEVELOPMENT 1101.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	204,626-	204,626-	1000
TRUST FUNDS	6,594,521-	6,594,521-	2000
TOTAL POSITIONS.....	19.00-	19.00-	
TOTAL PROG COMP.....	6,799,147-	6,799,147-	
TOTAL SALARY RATE.....	707,302-	707,302-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
FOOD, NUTRITION, WELLNESS						42170700
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER BUREAU OF FOOD						
DISTRIBUTION IN THE DIVISION OF						
MARKETING TO THE DIVISION OF FOOD,						
NUTRITION AND WELLNESS - ADD						1800160
SALARY RATE						000000
SALARY RATE.....		707,302			707,302	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH		150,000			150,000	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		833,715			833,715	2261 3
TOTAL POSITIONS.....		19.00			19.00	
TOTAL APPRO.....		983,715			983,715	
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -MATCH		50,000			50,000	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		812,849			812,849	2261 3
GENERAL INSPECTION TF -STATE		174,160			174,160	2321 1
TOTAL APPRO.....		1,037,009			1,037,009	
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		154,400			154,400	2261 3
GENERAL INSPECTION TF -STATE		45,840			45,840	2321 1
TOTAL APPRO.....		200,240			200,240	
	=====	=====	=====	=====	=====	
G/A-EMER FEEDING ORG						102878
FEDERAL GRANTS TRUST FUND -FEDERL		4,571,184			4,571,184	2261 3
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	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
FOOD, NUTRITION, WELLNESS						42170700
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER BUREAU OF FOOD						
DISTRIBUTION IN THE DIVISION OF						
MARKETING TO THE DIVISION OF FOOD,						
NUTRITION AND WELLNESS - ADD						1800160
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH		4,626			4,626	1000 2
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,373			2,373	2261 3
TOTAL: TRANSFER BUREAU OF FOOD						1800160
DISTRIBUTION IN THE DIVISION OF						
MARKETING TO THE DIVISION OF FOOD,						
NUTRITION AND WELLNESS - ADD						
TOTAL POSITIONS.....		19.00			19.00	
TOTAL ISSUE.....		6,799,147			6,799,147	
TOTAL SALARY RATE.....		707,302			707,302	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

LONG RANGE PROGRAM PLAN REFERENCE: Florida Emergency Feeding and Food Recovery Programs

BRIEF SUMMARY OF REQUEST: This request moves the Bureau of Food Distribution, currently within the Division of Marketing and Development (Budget Entity 42170200), to the newly-created Division of Food, Nutrition and Wellness (Budget Entity 42170700) so that all USDA feeding programs managed by the Department will be administered within one Division. The Bureau of Food Distribution administers The Emergency Food Assistance Program (TEFAP), the WIC-Farmers' Market Nutrition Program, and has worked cooperatively with the Florida Department of Education (DOE) in administering the School

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER (UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170700
										03
										<u>0304.00.00.00</u>
										1800000
										1800160

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
EDUCATION
ELEMENTARY & SECONDARY ED
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER BUREAU OF FOOD
 DISTRIBUTION IN THE DIVISION OF
 MARKETING TO THE DIVISION OF FOOD,
 NUTRITION AND WELLNESS - ADD

Nutrition programs. The transfer will simplify the state-federal food distribution programs by placing them in the same budget entity within the Florida Department of Agriculture and Consumer Services (FDACS).

ISSUE SUMMARY: Although the Bureau of Food Distribution primarily administers the TEFAP Program, there has been an ordering/inspection/training overlap between it and the national school lunch programs for schools that previously were managed by DOE. Putting both feeding programs into one Division will simplify budgeting, fiscal tracking and scheduling those crossover functions.

As part of the Bureau's transfer, the Department also requests a re-allocation of the Bureau of Food Distribution funds in the amount of \$200,251 from the Expenses Category to the Salary & Benefits Category in order to address an issue that has existed within the program for years.

Personnel located in the Bureau of Food Distribution are utilized to execute three federal-state feeding programs it administers (TEFAP, School Lunch Program, and WIC-FMNP). Two of the three grants (TEFAP and School Lunch) allow salaries to be charged to the grant, but administrative funds charged to the TEFAP Grant, including salaries and benefits, must be matched with state funding dollar-for-dollar. The same staff works on both programs. However, a match is needed for TEFAP expenditures only. The state's FLAIR system allows personnel to be listed under only one fund. As a result, all Bureau positions are listed under General Revenue, and expenditures moved each year into the appropriate federal grant - except for the amount of match that must remain in General Revenue. The Bureau was established this way when it moved to FDACS from the Department of Health in the early 1990s. The issue, however, has been that the Division has not had adequate Salary & Benefits authority in the Federal Grants Trust Fund to move all eligible expenditures out of General Revenue, resulting in a shortfall of General Revenue authority for the rest of the Division of Marketing. The Division has resolved the problem as best it could each year using a variety of methods, including transferring a portion of Division Director's Office General Revenue salary expenditures to other trust funds it oversees, and by doing discretionary transfers between Categories in its Federal Grants Trust Fund allocation.

In order to accomplish the dollar-for-dollar match of TEFAP funds used for administrative purposes, the Bureau will need to transfer \$150,000 from the Division's General Revenue Salary & Benefits Category and \$50,000 from the Expenses Category, to the newly-created Division of Food, Nutrition and Wellness. The above-referenced \$200,251 transfer from Expenses to Salary & Benefits in the Federal Grants Trust Fund will result in a total Federal Grants Trust Fund Salary & Benefits allocation of \$833,715. The \$150,000 of General Revenue in Salary and Benefits allocation will increase the Bureau's total Salary and Benefits to \$983,715 as needed for the 19 positions in the Bureau.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170700
										03
										<u>0304.00.00.00</u>
										1800000
										1800160

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
EDUCATION
ELEMENTARY & SECONDARY ED
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER BUREAU OF FOOD
 DISTRIBUTION IN THE DIVISION OF
 MARKETING TO THE DIVISION OF FOOD,
 NUTRITION AND WELLNESS - ADD

ADVERSE IMPACT IF NOT FUNDED: Two similar federal/state partnership programs will continue to operate under different management, making it more difficult to share resources, cut costs, and operate as efficiently as it would under a single management.

COST SUMMARY: This is a straight transfer of the Bureau of Food Distribution and all its present assets, from one budget entity to another. Nineteen positions and their appropriate funding will transfer from the Division of Marketing & Development to the Division of Food, Nutrition and Wellness. The positions are: a bureau chief, one administrative secretary, two Government Analysts I, one Government Analyst II, a Grants Specialist V, four Regulatory Consultants, one Regulatory Specialist I, a Senior Management Analyst I, and two Senior Management Analyst II, two Senior Word Processing Systems Operators, and three Staff Assistants (including one that is SES). The Salaries & Benefits allocation needed for the 19 positions totals \$983,715.

The following allocations revisions would be transferred (note: Federal Grants allocations reflect a \$200,251 transfer from Expenses Category to S&B Category):

Food Distribution FTEs and related costs Involved in the Transfer

SALARIES AND BENEFITS (POSITIONS REQUESTED):

FTE	CLASS CODE	TITLE	PAY GRADE	RATE	SALARY AND BENEFITS
1	7855	Chief of Food Distribution	520	\$ 81,089	
2	2225	Senior Management Analyst II - SES	426	\$118,549	
1	2224	Senior Management Analyst I - SES	422	\$ 36,608	
1	0120	Staff Assistant - SES	413	\$ 30,771	
1	2225	Government Analyst II	026	\$ 51,826	
2	2224	Government Analyst I	022	\$ 73,216	
1	2415	Grants Specialist V	020	\$ 36,186	
4	0442	Regulatory Consultant	020	\$132,454	
1	0440	Regulatory Specialist I	015	\$ 30,115	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER BUREAU OF FOOD										
DISTRIBUTION IN THE DIVISION OF										
MARKETING TO THE DIVISION OF FOOD,										
NUTRITION AND WELLNESS - ADD										1800160
2	0120	Staff Assistant		013	\$ 48,868					
2	0093	Senior Word Processing Systems Operator		012	\$ 45,080					
1	0108	Administrative Secretary		012	\$ 22,540					

19	Total				\$707,302				\$983,715	
TOTAL BY FUND: GR									\$150,000	
FGTF									\$833,715	

Note: The FGTF Salary and Benefits includes \$200,251 adjustment from Expenses in order to cover salary costs as addressed in the Issue Summary above.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Expense Budget-Food Distribution Program		\$1,037,009
	Transfer to Division of Food, Nutrition and Wellness		
TOTAL BY FUND: GR			\$ 50,000
FGTF			\$ 812,849
GITF			\$ 174,160

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Transfer Bureau of Food Distribution		
	To Division of Food, Nutrition and Wellness		
	Contracted Services - Category 100777		\$ 200,240
TOTAL BY FUND: FGTF			\$ 154,400

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER BUREAU OF FOOD										
DISTRIBUTION IN THE DIVISION OF										
MARKETING TO THE DIVISION OF FOOD,										
NUTRITION AND WELLNESS - ADD										1800160
								GITF	\$ 45,840	
Emergency Feeding - Category 102878									\$4,571,184	
								TOTAL BY FUND: FGTF	\$4,571,184	
Risk Management Insurance									\$ 4,626	
								TOTAL BY FUND: GR	\$ 4,626	
TR/DMS/HR SVCS/STW CONTRACT									\$ 2,373	
								TOTAL BY FUND: FGTF	\$ 2,373	
								TOTAL ISSUE BY FUND: GR	\$ 204,626	
								FGTF	\$6,374,521	
								GITF	\$ 220,000	
TOTAL ISSUE:									\$6,799,147	

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER BUREAU OF FOOD										
DISTRIBUTION IN THE DIVISION OF										
MARKETING TO THE DIVISION OF FOOD,										
NUTRITION AND WELLNESS - ADD										1800160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
C1611 001	2.00	45,080		24,530	69,610	0.00	69,610
0108 ADMINISTRATIVE SECRETARY							
C1612 001	1.00	22,540		12,265	34,805	0.00	34,805
0120 STAFF ASSISTANT							
C1610 001	2.00	48,868		25,005	73,873	0.00	73,873
0440 REGULATORY SPECIALIST I							
C1609 001	1.00	30,115		13,217	43,332	0.00	43,332
0442 REGULATORY CONSULTANT							
C1608 001	4.00	132,454		54,372	186,826	0.00	186,826
2224 GOVERNMENT ANALYST I							
C1606 001	2.00	73,216		28,064	101,280	0.00	101,280
2225 GOVERNMENT ANALYST II							
C1605 001	1.00	51,826		15,944	67,770	0.00	67,770
2415 GRANTS SPECIALIST V							
C1607 001	1.00	36,186		13,979	50,165	0.00	50,165
0120 STAFF ASSISTANT - SES							
C1604 001	1.00	30,771		14,462	45,233	0.00	45,233
2224 SENIOR MANAGEMENT ANALYST I - SES							
C1603 001	1.00	36,608		15,197	51,805	0.00	51,805
2225 SENIOR MANAGEMENT ANALYST II - SES							
C1602 001	2.00	118,549		36,106	154,655	0.00	154,655
7855 CHIEF OF FOOD DISTRIBUTION-DACS							
C1601 001	1.00	81,089		20,801	101,890	0.00	101,890

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2012-13 POS	AGY AMD REQ FY 2012-13 POS	AGY AMD N/R FY 2012-13 POS	AGY AMD ANZ FY 2012-13 POS	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURAL ECON DEV					42170000
FOOD, NUTRITION, WELLNESS					42170700
EDUCATION					03
ELEMENTARY & SECONDARY ED					0304.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER BUREAU OF FOOD					
DISTRIBUTION IN THE DIVISION OF					
MARKETING TO THE DIVISION OF FOOD,					
NUTRITION AND WELLNESS - ADD					1800160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						147,186
						834,058
19.00	707,302		273,942	981,244		981,244
OTHER SALARY AMOUNT						
						2,814
						343-
						983,715

TOTAL: ELEMENTARY & SECONDARY ED						0304.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		204,626		204,626	1000	
TRUST FUNDS		6,594,521		6,594,521	2000	
TOTAL POSITIONS.....	19.00			19.00		
TOTAL PROG COMP.....		6,799,147		6,799,147		
TOTAL SALARY RATE.....		707,302		707,302		

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
	POS	AMOUNT	POS	AMOUNT	FY 2012-13	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
CONSUMER PROTECTION						42160200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT						2402000
OPERATING CAPITAL OUTLAY						060000
GENERAL INSPECTION TF -STATE		300,000		300,000		300,000
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL INSPECTION TF -STATE		200,000		200,000		200,000
TOTAL: ADDITIONAL EQUIPMENT						2402000
TOTAL ISSUE.....		500,000		500,000		500,000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended Narrative after December 8, 2011

DESCRIPTION OF ISSUE: This is to request \$200,000 in the Acquisition of Motor Vehicles special category and \$300,000 in the Operating Capital Outlay category in order to utilize funds contributed to the Department pursuant to a settlement agreement with ExxonMobil. On December 20th, 2011, our Department reached an agreement with ExxonMobil relating to price gouging complaints associated with Hurricane Ike in 2008. Pursuant to this agreement, ExxonMobil has agreed to contribute \$500,000 to the Department to purchase a Cargo Logistics Support Truck and Functional Needs Shelter System Trailer and a Video Matrix Wall. These items will be used by the Florida Division of Emergency Management to assist in planning and responding to future disasters within the State. The truck and trailer are expected to cost approximately \$200,000 and the video wall is expected to cost approximately \$300,000 based on estimates provided by the Florida Division of Emergency Management.

ADVERSE IMPACT IF NOT FUNDED: Failure to approve this request will prevent the Department from utilizing these funds to purchase equipment that will be used to assist the citizens of this State during future disasters.

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

----- AMOUNT NEEDED

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	

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

42000000
 42160000
 42160200
 12
1204.00.00.00
 2400000
 2402000

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2012-13
TOTAL BY FUND:			
1	Fleet HD Cargo Logistics Support Truck	@ \$120,000 (est.)	\$ 120,000
1	Functional Needs Shelter System Trailer	@ \$ 80,000 (est.)	\$ 80,000
TOTAL: GITF			\$ 200,000

Operating Capital Outlay:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
TOTAL BY FUND:			
1	Video Matrix Wall	@ \$300,000 (est.)	\$ 300,000
TOTAL: GITF			\$ 300,000

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

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	500,000	500,000	500,000	2000
	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
<u>DIVISION OF LICENSING</u>						42010400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES'						
POSITIONS TO FULL-TIME POSITIONS -						
REGIONAL OFFICES - LICENSING						3004120
SALARY RATE						000000
SALARY RATE.....	888,300	1,135,050			246,750	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
	36.00	46.00			10.00	
DIV OF LICENSING TF	-STATE	1,339,495	1,711,576		372,081	2163 1
		=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
DIV OF LICENSING TF	-STATE	792,000-	1,012,000-		220,000-	2163 1
		=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
DIV OF LICENSING TF	-STATE	12,816	16,376		3,560	2163 1
		=====	=====	=====	=====	
TOTAL: CONVERT OTHER PERSONAL SERVICES'						3004120
POSITIONS TO FULL-TIME POSITIONS -						
REGIONAL OFFICES - LICENSING						
TOTAL POSITIONS.....	36.00	46.00			10.00	
TOTAL ISSUE.....	560,311	715,952			155,641	
TOTAL SALARY RATE.....	888,300	1,135,050			246,750	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Regulation and Enforcement, Bureau of License Issuance

LONG RANGE PROGRAM PLAN MEASURE: Multiple Measures

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010400
										12
										<u>1204.00.00.00</u>
										3000000
										3004120

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 DIVISION OF LICENSING
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 WORKLOAD
 CONVERT OTHER PERSONAL SERVICES'
 POSITIONS TO FULL-TIME POSITIONS -
 REGIONAL OFFICES - LICENSING

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 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
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

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:
 Division of Licensing Trust Fund \$560,311

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>DIVISION OF LICENSING</u>										42010400
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
WORKLOAD										3000000
CONVERT OTHER PERSONAL SERVICES' POSITIONS TO FULL-TIME POSITIONS - REGIONAL OFFICES - LICENSING										3004120

This supplemental issue amends the original request for the conversion of thirty-six (36) OPS positions to full time by converting an additional ten (10) OPS positions to full time resulting in an amended request for forty-six (46) positions. The additional ten positions reflect the Division's initiative to provide Concealed Weapon (CW) license renewal service in the eight statewide regional offices; approval of this request will provide an additional one or two positions at each regional office to accommodate demand.

Local service at the regional offices has proven to be tremendously popular as these offices are estimated to Fast Track over 56,000 new CW licenses this 2011-12 Fiscal Year, which would represent over 42% of the total estimated annual new CW license volume. The Division believes the evident appeal of visiting a local office for fast service, in addition to the convenience of being able to walk out with a renewed CW license within approximately 20 minutes of a scheduled appointment will be very popular.

Each of the ten (10) positions should produce a minimum of 5,568 renewals annually, based on generating three renewals per hour or 24 per day applied to the benchmark employee average of 232 work days. The three largest regional offices will have two (2) OPS positions to handle higher volume. The Division estimates that 50% of eligible in-state CW licensees, statistically likely to renew in FY 2012-13 (26,403 licensees), will renew at a regional office, however the staffing level requested is capable of handling a response greater than the 50% projected. New and renewal CW license fees cover all costs associated with implementation as outlined.

Summary

This amended supplemental budget request increases the budget issue by an estimated \$155,641 to total \$715,952. This increase includes \$372,081 of additional Salaries budget to total \$1,711,576, a \$220,000 reduction of OPS budget to total (\$1,012,000) and a \$3,560 increase in Human Resources Services budget to total \$16,376. There is an increase of 246,750 in salary rate totaling \$1,135,050 and authorized positions are increased by 10, from 36 to 46.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2012-13 POS	AGY AMD REQ FY 2012-13 POS	AGY AMD N/R FY 2012-13 POS	AGY AMD ANZ FY 2012-13 POS	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
					42000000
					42010000
					42010400
					12
					1204.00.00.00
					3000000
					3004120

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 DIVISION OF LICENSING
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 WORKLOAD
 CONVERT OTHER PERSONAL SERVICES'
 POSITIONS TO FULL-TIME POSITIONS -
 REGIONAL OFFICES - LICENSING

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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	36.00	888,300		451,195	1,339,495		1,339,495

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS							
0422 COMPLIANCE OFFICER N0104 001	46.00	1,135,050		576,526	1,711,576	0.00	1,711,576
TOTALS FOR ISSUE BY FUND 2163 DIV OF LICENSING TF	46.00	1,135,050		576,526	1,711,576		1,711,576

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
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
SPECIAL CATEGORIES						100000
G/A-DEEPWATER HORIZON/SO						108037
AG EMERGENCY ERAD TF	-STATE	1,750,863	2,630,943	2,630,943	880,080	2360 1

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 (AEETF), 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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
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

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

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

AMENDED ISSUE: The supplemental issue amends the previous narrative to include the purchase of vehicles, trucks, boats, boat motors, and trailers pursuant to the approved Memorandum of Understanding between BP Exploration and Production, Inc. and the Florida Department of Agriculture and Consumer Services. This will allow the Department to increase the collection and testing of seafood samples from the Gulf of Mexico. This amended issue also increases the original request for spending authority in the Agricultural Emergency Eradication Trust Fund (AETTF), Deepwater Horizon Special Category by \$880,080 to provide funding for the replacement of two obsolete Laboratory Information Management Systems

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY FIN REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOOD SAFETY & QUALITY										42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>										42150200
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
BP DEEPWATER HORIZON OIL SPILL										3005110

(LIMS) with a single Food Safety Laboratory Information Management System (FSLIMS) pursuant to the Memorandum of Understanding between BP Exploration and Production, Inc. and the Florida Department of Agriculture and Consumer Services. This request includes FSLIMS system development (\$167,680), FSLIMS report analysis and development (\$83,840), FSLIMS system (\$342,400), FSLIMS data migration analysis, planning, and implementation (\$83,840), FSLIMS system documentation (\$83,840), FSLIMS technical support staff and end-user training (\$ 25,600), and FSLIMS project management services (\$92,880).

COST SUMMARY:

SPECIAL CATEGORY: Deepwater Horizon

DESCRIPTION	AMOUNT NEEDED FY 2012-13
FSLIMS System Development and Implementation	\$880,080

SECOND AMENDED 2012-13 NARRATIVE AFTER 12-10-2011

DESCRIPTION OF ISSUE: This issue increases the amended request for spending authority in the Agricultural Emergency Eradication Trust Fund (AEETF), Deepwater Horizon Special Category by \$470,429 to provide an additional \$105,000 in funding for OPS positions, an additional \$295,920 in funding for lab equipment & supplies, and an additional \$69,509 in funding for other miscellaneous expenses needed to ensure continuity of the testing program during renovation of the shellfish center. The OPS funds are provided pursuant to the original Memorandum of Understanding (MOU) between BP Exploration and Production, Inc. and the Florida Department of Agriculture and Consumer Services (DACS). The remaining funds for lab equipment & supplies and other miscellaneous expenses will be provided pursuant to an amendment to the original MOU.

This amendment provides that DACS is charged with safeguarding the public and supporting Florida's agricultural economy by ensuring the safety and wholesomeness of food and other consumer products through inspection and testing programs, as well as assisting Florida's farmers and agricultural industries with the production and promotion of agricultural products; that DACS' laboratory testing to date has shown no evidence of contamination from the oil spill and that Florida seafood remains well below levels of concern for human consumption, as set by the United States Food and Drug Administration (US FDA); that DACS and BP recognize that continued testing of seafood and the communication of those test results are appropriate measures to reassure the public that Florida seafood remains well below US FDA levels of concern; and that DACS desires to execute the amendment to the MOU to assure that its goals are met.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
WORKLOAD										3000000
BP DEEPWATER HORIZON OIL SPILL										3005110

COST SUMMARY:

SPECIAL CATEGORY: Deepwater Horizon

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13	QUANTITY
3 OPS Positions		\$105,000	
1 Lab Equipment & Supplies		\$295,920	
1 Misc. Expenses to Ensure Continuity of Testing		\$ 69,509	

TOTAL ISSUE BY FUND: Agricultural Emergency Eradication Trust Fund \$470,429

SUMMARY:

This issue increases the Deepwater Horizon special category funding within the Division of Food Safety's Agricultural Emergency Eradication Trust Fund by \$400,920, bringing the total amended issue within this fund and category to \$3,432,783 as follows:

Original Issue	\$1,750,863
1st Amended Issue	\$880,080
2nd Amended Issue	\$470,429
Total Issue	\$3,101,372

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETNG										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										1101.00.00.00
WORKLOAD										3000000
BP DEEPWATER HORIZON OIL SPILL										3005110
SPECIAL CATEGORIES										100000
G/A-DEEPWATER HORIZON/SO										108037
AG EMERGENCY ERAD TF	-STATE	3,000,000	3,000,000	3,000,000						2360 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETNG</u>										42170200
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
WORKLOAD										3000000
BP DEEPWATER HORIZON OIL SPILL										3005110

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: AGRICULTURAL ECON DEV											42170000
FOOD, NUTRITION, WELLNESS											42170700
EDUCATION											03
ELEMENTARY & SECONDARY ED											0304.00.00.00
WORKLOAD											3000000
INCREASE FOR FOOD, NUTRITION AND											3006000
WELLNESS											000000
SALARY RATE											
SALARY RATE.....		22,000				22,000					
=====											
SALARIES AND BENEFITS											010000
FOOD & NUTRITION SVCS TF -FEDERL		22,000				22,000					2315 3
=====											
AID TO LOCAL GOVERNMENTS											050000
G/A-SCHOOL LUNCH PROGRAM											051113
FOOD & NUTRITION SVCS TF -FEDERL		125,650,809				125,650,809					2315 3
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
FOOD & NUTRITION SVCS TF -FEDERL		1,713,000				1,713,000					2315 3
=====											
TOTAL: INCREASE FOR FOOD, NUTRITION AND											3006000
WELLNESS											
TOTAL ISSUE.....		127,385,809				127,385,809					
TOTAL SALARY RATE.....		22,000				22,000					
=====											

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

Amended 2012-13 Narrative after December 9, 2011

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request \$125,650,809 in additional budget authority in the Food and Nutrition Services Trust Fund in the Aid to Local Governments Category to reimburse the cost of an additional 30,090,449 school meals expected to be served. This increase is due to an increase in the student population, shifts from the paid and reduced categories into the free category in the National School Lunch Program, and an increase in charter school participation in the National School Lunch Program.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170700
										03
										<u>0304.00.00.00</u>
										3000000
										3006000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
EDUCATION
ELEMENTARY & SECONDARY ED
 WORKLOAD
 INCREASE FOR FOOD, NUTRITION AND
 WELLNESS

In addition, this request also seeks additional authority in the Food and Nutrition Services Trust Fund in the contracted services category and the Salaries and Benefits category of \$1,713,000 and \$22,000 respectively. This authority is needed to utilize additional State Administrative Expense (SAE) funds allocated to the Department by the United States Department of Agriculture.

ISSUE SUMMARY: The National School Lunch Program (NSLP) is a federally-assisted meal program operating in school districts, charter schools, private schools, and residential institutions. The program provides nutritionally-balanced, low-cost and free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. The United States Department of Agriculture (USDA), Food and Nutrition Service, administers the program at the federal level. At the state level, the NSLP is administered by state agencies, which operate the program through agreements with school food authorities. Public or nonprofit private schools of high school grade or under and public or nonprofit private residential child care institutions may participate in the school lunch program. School districts and independent schools that choose to take part in the lunch program get cash subsidies and donated commodities from the USDA for each meal they serve. In return, they must serve lunches that meet federal requirements, and they must offer free or reduced-price lunches to eligible children. School food authorities can also be reimbursed for snacks served to children through age 18 in after-school educational or enrichment programs.

The requested increase in the Grants and Aids to Local Governments Category is based on the costs associated with a projected increase in the number of meals served, adjustments for federal reimbursement rate increases, and the additional cost resulting from the movement of students from the paid and reduced categories into the free reimbursement category, which has a higher reimbursement rate. These trends are results of the current economy and have been identified by the USDA as substantial trends among most of the states in the southeast region. In addition, more charter schools are expected to enroll. The increase is based on the costs associated with charter schools electing to participate in the National School Lunch Program (NSLP). In response to the demand of charter school sponsorships requesting approval to participate in the NSLP, the Department projects approximately 30 charter schools will be added to the NSLP. Current funding is inadequate to cover the expense of providing an additional 30 million meals per year.

The requested increase in the Contracted Services and Salaries and Benefits Categories is based on additional SAE funds allocated by the USDA in excess of current SAE authority. The USDA allocates SAE funds to each state based on a percentage of previous years' program expenditures for the National School Lunch, School Breakfast, and Special Milk Programs. Expenditures for these programs have historically increased each year, resulting in yearly increases in SAE fund allocations. The Department needs additional authority to fully utilize these SAE funds.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170700
										03
										<u>0304.00.00.00</u>
										3000000
										3006000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 EDUCATION
ELEMENTARY & SECONDARY ED
 WORKLOAD
 INCREASE FOR FOOD, NUTRITION AND
 WELLNESS

This additional authority will be used to create a sustainable, systemic, active farm to school program. In order to accomplish a farm to school program that ensures more fruits and vegetables in every school in every district, the Department must develop and implement a comprehensive initiative working with all of the stakeholders, food service directors, students, parents, and farmers to provide education, guidance, and training. The training and education will be geared towards creating relationships between farmers and school food service directors, working with the stakeholders, and developing a workable procurement process and distribution method. We will create a comprehensive educational plan that will ensure that students and parents understand the importance of eating healthy and that students and parents have been exposed to nutritionally enriched foods. The Healthier US School Challenge (HUSSC), a major United States Department of Agriculture initiative, is currently supported by Team Nutrition grant funds and offers training for school food service professionals on how to prepare and serve meals that comply with the new dietary guidelines. Every school will need to meet the new dietary guidelines, and this farm to school initiative will ensure that each school is in position to meet these guidelines and qualify as a HUSSC school.

ADVERSE IMPACT IF NOT FUNDED: Failure to approve these increases will reduce the amount of federal funding the State of Florida is entitled to receive to improve the nutrition of the meals served to its K-12 school children, as well as assist in covering the cost of the expected increase in reduce, free, and regular meals provided. Healthy meals are critically important to the learning environment and an inability to meet that need would greatly inhibit school decorum, learning and personal growth.

COST SUMMARY:

Grants and Aids to Local Governments:

	RATE	2011-12		RATE	2012-13	
		MEALS	COST		MEALS	COST
Lunch						
Free	2.83	219,649,672	\$621,608,572	2.92	246,562,306	\$719,961,934
Reduced	2.43	24,046,345	\$58,432,618	2.52	22,152,335	\$55,823,884
Paid	0.29	54,261,600	\$15,735,864	0.30	48,670,082	\$14,601,025

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
EDUCATION
ELEMENTARY & SECONDARY ED
 WORKLOAD
 INCREASE FOR FOOD, NUTRITION AND
 WELLNESS

42000000
 42170000
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0304.00.00.00
 3000000
 3006000

Severe Need
 Breakfast

Free	1.81	94,595,584	\$171,218,007	1.86	105,928,124	\$197,026,311
Reduced	1.51	7,152,554	\$10,800,357	1.56	6,634,371	\$10,349,619
Paid	0.27	11,433,883	\$3,087,148	0.28	10,515,327	\$2,944,292

Regular
 Breakfast

Free	1.53	5,661,101	\$8,661,485	1.58	5,578,445	\$8,813,943
Reduced	1.23	720,268	\$885,930	1.28	617,140	\$789,939
Paid	0.27	3,248,638	\$877,132	0.28	3,025,813	\$847,228

Snacks

Free	0.76	15,890,071	\$12,076,454	0.78	16,732,228	\$13,051,138
Reduced	0.38	37,172	\$14,125	0.39	27,868	\$10,869
Paid	0.06	225,886	\$13,553	0.06	157,507	\$9,450

Milk

Paid	0.18	106,289	\$19,132	0.18	79,991	\$14,398
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Breakfast

	1.80	2,679,105	\$4,822,389	2.02	2,780,726	\$5,617,067
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Lunch

	3.14	6,350,434	\$19,940,363	3.57	6,591,312	\$23,530,984
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Supper

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
FOOD, NUTRITION, WELLNESS						42170700
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
INCREASE FOR FOOD, NUTRITION AND						3006000
WELLNESS						
	3.14	23,821	\$74,798	3.57	24,725	\$88,268
Snack						
	0.72	2,493,258	\$1,795,145	0.83	2,587,830	\$2,147,899
Total Meals		448,575,681		Total Meals		478,666,130
Subtotal:		\$930,063,072		Subtotal:		\$1,055,628,248
Fresh Fruit & Vegetable				Fresh Fruit & Vegetable		
Program:	Projected amt:	\$6,717,896		Program:	Projected amt:	\$6,234,011
	Total:	\$936,780,968			Total:	\$1,061,862,259
2011-2012 Projected Meals		\$936,780,968		Meals:		\$1,061,862,259
Charters		\$5,526,226		Charters:		\$6,095,744
		\$942,307,194		Total:		\$1,067,958,003

DIFFERENCE: \$125,650,809

Grants and Aids to Local Governments:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Grants and Aids - School Lunch Program		\$125,650,809

The Department needs an additional \$125,650,809 in the Grants and Aids to Local Government category to meet the demand from the increased participation shown above.

Contracted Services and Salaries & Benefits Categories:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
EDUCATION
ELEMENTARY & SECONDARY ED
 WORKLOAD
 INCREASE FOR FOOD, NUTRITION AND
 WELLNESS

42000000
 42170000
 42170700
 03
0304.00.00.00
 3000000
 3006000

USDA State Administrative Expense (SAE) Allocations

July 2011-September 2011	\$1,589,410	(4th Quarter of 2011 Award)
2011 Grant Award Carryover	\$ 731,000	(2011 Award Carryover)
October 2011-December 2011	\$1,858,015	(1st Quarter of 2012 Award)
January 2012-July 2012	\$3,716,030	(2nd & 3rd Quarter of 2012 Award)
Total Available SAE Funds	\$7,894,455	
Total SAE Budget Authority	\$6,151,066	(Categories 01000, 030000, 040000 060000, 100777, 103241, 107040, 210020)
Difference	\$1,743,389	

Current SAE funding for the 2011-12 fiscal year exceeds available budget authority and this trend is expected to continue for the 2012-13 fiscal year due to increased participation in Child Nutrition Programs. To utilize these additional funds, the Department is seeking an increase of \$1,713,000 in the Contracted Services Category and an increase of \$22,000 in the Salaries and Benefits Category.

Salaries and Benefits Category:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Salaries & Benefits - SAE funds		\$ 22,000

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Contracted Services - SAE funds		\$ 1,713,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
ELEMENTARY & SECONDARY ED										<u>0304.00.00.00</u>
WORKLOAD										3000000
INCREASE FOR FOOD, NUTRITION AND										
WELLNESS										3006000

TOTAL ISSUE BY FUND: Food and Nutrition Services Trust Fund: \$127,385,809

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1601 001	0.00	22,000			22,000	0.00	22,000
TOTALS FOR ISSUE BY FUND							
2315 FOOD & NUTRITION SVCS TF							22,000
	0.00	22,000			22,000		22,000

TOTAL: ELEMENTARY & SECONDARY ED							<u>0304.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		127,385,809			127,385,809	2000	
SALARY RATE.....		22,000			22,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						3400750
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	17-		17-			2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The majority of the Departments 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 fund shift of our base HR services assessment from the Federal Grants Trust Fund to other state trust funds.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						3400750
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	6,842-	6,842-				2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	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
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						3400750
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	7,098-	7,098-				2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	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
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						3400750
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,757-	3,757-				2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	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
<u>AGRICULTURAL ENVIRON SVCS</u>						42160100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						3400750
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,690-	1,690-				2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	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>AGRIC PRODUCTS MARKETNG</u>						42170200
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						3400750
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,373-					2,373 2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UUNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						3400750
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,131-	2,131-				2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - DEDUCT						3400750
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	36,386-	36,386-				2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - ADD						3400760
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	17	17				2021 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - ADD						3400760
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
INCIDENTAL TRUST FUND -STATE	6,842	6,842				2381 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - ADD						3400760
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
INCIDENTAL TRUST FUND -STATE	7,098	7,098				2381 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - ADD						3400760
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF						2321 1
	-STATE		3,757	3,757		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UUNDER)	AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	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	
FUND SHIFT									3400000	
TRANSFER BASE HUMAN RESOURCES										
SERVICES AUTHORITY FROM FEDERAL										
GRANTS TRUST FUND TO OTHER TRUST										
FUNDS - ADD									3400760	
SPECIAL CATEGORIES									100000	
TR/DMS/HR SVCS/STW CONTRCT									107040	
GENERAL INSPECTION TF	-STATE	1,690	1,690							2321 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: AGRICULTURAL ECON DEV									42170000	
AGRIC PRODUCTS MARKETNG									42170200	
ECONOMIC OPPORTUNITIES									11	
BUSINESS DEVELOPMENT									1101.00.00.00	
FUND SHIFT									3400000	
TRANSFER BASE HUMAN RESOURCES										
SERVICES AUTHORITY FROM FEDERAL										
GRANTS TRUST FUND TO OTHER TRUST										
FUNDS - ADD									3400760	
SPECIAL CATEGORIES									100000	
TR/DMS/HR SVCS/STW CONTRCT									107040	
GENERAL INSPECTION TF		-STATE	2,373					2,373-	2321	1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UUNDER)	AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
ANIMAL/PEST/DISEASE CONTRL										42170500
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										1302.00.00.00
FUND SHIFT										3400000
TRANSFER BASE HUMAN RESOURCES										
SERVICES AUTHORITY FROM FEDERAL										
GRANTS TRUST FUND TO OTHER TRUST										
FUNDS - ADD										3400760
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
GENERAL INSPECTION TF	-STATE	2,131	2,131							2321 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Departments 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 fund shift of our base HR services assessment from the Federal Grants Trust Fund to other state trust funds.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
FUND SHIFT						3400000
TRANSFER BASE HUMAN RESOURCES						
SERVICES AUTHORITY FROM FEDERAL						
GRANTS TRUST FUND TO OTHER TRUST						
FUNDS - ADD						3400760
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PLANT INDUSTRY TF	-STATE	36,386	36,386			2507 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The majority of the Departments 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 fund shift of our base HR services assessment from the Federal Grants Trust Fund to other state trust funds.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOOD SAFETY & QUALITY										42150000
FOOD SAFETY INSPECT/ENFORC										42150200
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FOOD INSPECTION MANAGEMENT										
SYSTEM (FIMS)										36323C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL INSPECTION TF	-STATE		1,450,320		1,450,320				1,450,320	2321 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2012-13 Narrative after December 8, 2011

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food and Meat Inspection

LONG RANGE PROGRAM PLAN REFERENCE: Conduct Food Establishment Inspections

ISSUE NARRATIVE JUSTIFICATION:

DESCRIBE YOUR REQUEST:

This is to request non-recurring spending authority of \$1,450,320 in the General Inspection Trust Fund to replace an obsolete desktop Food Safety System (FSS; used for tracking and managing inspection, permitting, compliance, and fees data) and an obsolete mobile laptop Electronic Inspection System (EIS; used in the field to collect inspection data) with a new, custom-built Food Inspection Management System (FIMS) in the Division of Food Safety. This request includes FIMS system development (\$405,120), FIMS report analysis and development (\$416,640), FIMS system testing (\$342,400), FIMS data migration analysis, planning, and implementation (\$83,840), FIMS system documentation (\$83,840), FIMS technical support staff and end-user training (\$25,600), and FIMS project management services (\$92,880).

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Division has recently used a state contract vendor to obtain business and technical requirements, system design documents, and a significant portion of system development for FIMS. This request is for funding to allow the Division to finish the system development phase in the FIMS project, and to complete the reaming phases of the project, including migration analysis, planning, and implementation, report analysis and development, system testing, system testing, system

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42150000
										42150200
										12
										<u>1205.00.00.00</u>
										3630000
										36323C0

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 FOOD INSPECTION MANAGEMENT
 SYSTEM (FIMS)

documentation, technical support staff and end-user training, and project management services. The Division has another significant project under development, the Food Safety Laboratory Information Management System (FSLIMS) that is currently being funded by the Division with existing resources. FIMS business and technical requirements, as well as FSLIMS and FIMS system design documents, were recently obtained by the Division with existing resources using a state contract vendor.

The Department of Agriculture and Consumer Services has adopted the Food and Drug Administration (FDA) Food Code, which is a set of model food safety regulations based on current food science and risk analysis. Similarly, the Department has implemented the FDA Voluntary Retail Food Program Standards which represent a model program based on using a hazard analysis (science-based) approach toward food safety in retail inspections. Additionally, the Department has recently initiated implementation of the FDA Manufactured Foods Regulatory Program Standards which is a model program focused on the unique processing requirements of manufacturing operations. These standards incorporate as key elements the risk factors identified by the Centers for Disease Control and Prevention (CDC) as most likely to result in a food borne illness. Together, the adoption of the Food Code and implementation of the Voluntary Retail Standards and Manufactured Foods Standards ensure greater uniformity with federal food safety practices and our mission to provide a safe food supply to the consuming public.

Existing inspection formats, which are a checklist format, focus on the facility environs and are structure based to identify establishment violations existing at the time of the inspection. The regulatory community has recognized that in order to accurately assess the physical food handling processes in a food establishment, a science-based inspection format based on potential risk and hazard analysis is needed. Several key factors leading to this change includes: achievements by the scientific community to better understand food borne diseases; use of new technologies to discover emerging pathogens; the globalization of food marketing and distribution; new food production systems; and, an increased awareness by the consumer.

The proposed inspection format to be used by this Department includes identification of the CDC risk factors in a food firm and intervention strategies to prevent out of control risk factors from causing disease. Department use of the FDA Standards further encompasses the science over structure philosophy to promote safe food handling processes. The current emphasis on risk inspection also establishes criteria and encourages industry to take an active managerial control of these elements.

Revision of the inspection format from a simple checklist format to a process evaluation tool requires a significant corresponding revision to the existing Food Safety System in both the enterprise application and the inspection module used by the inspectors.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
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>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FOOD INSPECTION MANAGEMENT										
SYSTEM (FIMS)										36323C0

The Division has also indentified a significant need to track activities associated with food entities not permitted. This capability is currently very limited. Tracking food safety activities the Division conducts is needed for food entities regulated and permitted, regulated and not requiring a permit, and unregulated and not requiring a permit. Vehicles transporting food products are examples of food entities not requiring a permit but possibly requiring some regulatory action. Food brokers or out of state locations are examples of food entities that are not regulated or permitted by the Division but may have activities associated with them the Division needs to track in the event of a food safety recall or other event. These capabilities are currently very limited or non-existent for unpermitted food entities.

The need to make more information about inspections conducted available to the public is also addressed by this replacement application. The requirements and design documents specify making details of inspections available to the public from the Division's website.

The Bureau of Food and Meat Inspection and the Compliance Section are the primary users of the current, aging, and increasingly unstable FSS/EIS system that was first developed approximately 20 years ago. Some new modules have been added and application upgrades have been installed over time. In the last few years, the business needs have changed and additional capabilities and information are required from the system. As a result, the Bureau identified the need to analyze and document the business and technical requirements in preparation for the design and development of a new, modern system.

The Bureau has approximately 150 field staff comprised primarily of food inspectors who visit various types of food establishments and verify compliance with Florida's food laws and rules. During visits to regulated establishments, food inspectors document their findings and actions, and generate reports. Hard copy (paper) reports are generated on-site for establishments' records. Currently, these inspections and resulting reports are completed remotely and off-line since some areas do not have Internet connectivity via air cards. Users synchronize with the enterprise system when connectivity becomes available. Since the inspectors rely on historical information, bi-directional synchronization with the enterprise system is essential.

In defining requirements for the new system, the Bureau expressed a desire for a system that allowed staff a better overview of activities and information related to a given firm, provided better search and reporting ability, and allowed inspectors to capture more detailed information about firms and inspections. Toward this end, the group's vision for the new system, based on modern technology platforms and contemporary tools, consists of a more cohesive application based on a relational structure. This will allow the Bureau to track more information about each firm, provide a better tracking of history of events and actions related to the firm, and allow for easier access to information about the firm.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
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>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FOOD INSPECTION MANAGEMENT										
SYSTEM (FIMS)										36323C0

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

The proposed solution is to develop the replacement application with a Microsoft .NET front end and an Oracle database, with the database residing on the agency enterprise database. Since there is a remote disconnected component of this application used by the inspectors when conducting inspections and an enterprise component for users at headquarters, it will be most efficient to create the entire application as a .NET Windows application rather than duplicating large parts of it as Windows application for the remote users and a web application for headquarters users. Data synchronization will be handled by PervaSync.

The business staff attended Joint Application Design (JAD) meetings with the contractor used to deliver the business requirements documents twice a week for several weeks. Since they were very involved in defining the requirements, and reviewing and approving the documents delivered by the vendor, the Division is very confident that this replacement application will solve their problem of conducting risk based inspections and tracking activities associated with any food entity.

The new, custom-built FIMS will be a multi-tier solution, and there will be two distinct client components.

The enterprise, desktop component of FIMS will be an ASP.NET web application hosted using the currently available hardware (including operating systems) used by the Division of Food Safety, and other Divisions, to host similar applications. The mobile, laptop component of FIMS used to input inspections will be a .NET desktop (i.e. Windows Forms) application that will reside on the inspectors' laptops.

The enterprise database of FIMS will operate in an instance of Oracle Database 10g Release 2 Enterprise Edition. The local database for the mobile component of FIMS will reside on the inspectors' laptops and will be developed in Oracle Database Lite 10g Release 2.

FIMS must provide bi-directional synchronization between the enterprise database and the laptop databases. This synchronization will be implemented using PervaSync 4.0.

The enterprise, desktop component of FIMS will access the web server directly via the existing Intranet infrastructure. Access to the web server will be possible when connected to the Intranet via a VPN connection.

The mobile, laptop component of FIMS used to input inspections will be able to operate without a connection to the FDACS network. This requirement is the reason that each inspector's laptop requires a database separate from the enterprise database.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY FIN REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: FOOD SAFETY & QUALITY									42150000	
FOOD SAFETY INSPECT/ENFORC									42150200	
PUBLIC PROTECTION									12	
CONSUMER SAFETY/PROTECTION									1205.00.00.00	
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY									3630000	
FOOD INSPECTION MANAGEMENT										
SYSTEM (FIMS)									36323C0	

C#.NET will be the primary programming language used for all source code development within the enterprise and mobile applications. Any client-side web browser scripting will be written using JavaScript. PL/SQL will be the primary programming language used for all database programming (i.e. stored procedures and functions).

All application reports in FIMS will be developed using Crystal Reports for Visual Studio. Within the application, the Crystal Report Viewer will generate all report output.

All source code will be developed in accordance with FDACS Application Development Standards and Guidelines document.

Microsoft Word, Microsoft Excel, and in-line source code comments will be used to document all application source code.

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

It is anticipated that this solution will meet the business needs of the Bureau for at least 10-12 years. A reliable FIMS for the Bureau will help assure accurate collection, tracking, management, administration, and reporting of food inspections, and related permitting, compliance, and fees. This solution will also enable and support related compliance activities associated with food safety and sanitation, consumer protection, a hazard analysis critical control point (HACCP) program, and certain food grading programs for the FDACS.

IMPACT OF NOT FUNDING THE REQUEST:

If the Division cannot implement the RBI model in an electronic format, it will be necessary to continue the existing checklist format, which is no longer representative of the current science and technology and will, over time, create a genuine concern for the prevention of food borne illness for the citizens of Florida. Additionally, the Division will no longer conform to FDA requirements which will ultimately jeopardize existing contracts and cooperative agreements.

The need to track food safety activities associated with food entities the current system does not track will not be met if this issue is not funded, leading to less effective food safety recall efforts and increasing the risk to the public.

Upgrades of the enterprise database, some of which may be for security reasons, may not always be possible with the application itself running on obsolete and out-dated technology.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOOD SAFETY & QUALITY										42150000
FOOD SAFETY INSPECT/ENFORC										42150200
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FOOD INSPECTION MANAGEMENT										
SYSTEM (FIMS)										36323C0

If this request is not funded, the Bureau will be in jeopardy of not being able to reliably collect, track, manage, administer, and report on food inspections, and related permitting, compliance, and fees data. This would deprive management of key decision-making tools in their efforts to ensure adequate food safety and sanitation and in safeguarding the food supply. It will jeopardize any pending or potential administrative and/or compliance actions for firms that do not meet State and Federal food safety regulations. It may also result in the loss of federal grants. Increased risk of food-borne illness and other negative health consequences to the public would also result.

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

This request is for a total of \$1,450,320 in non-recurring General Inspection Trust Fund. The costs are itemized below.

- \$ 405,120 System Development
- \$ 416,640 Report Analysis and Development
- \$ 342,400 System Testing
- \$ 83,840 Data Migration Analysis, Planning, and Implementation
- \$ 83,840 System Documentation
- \$ 25,600 Technical Staff and User Training
- \$ 92,880 Project Management Services

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

- 07/01/12 - 12/31/12: System Development
- 07/01/12 - 12/31/12: Report Analysis and Development
- 01/01/13 - 05/15/13: System Testing (Internal, Alpha, Beta, and User Acceptance)
- 07/01/12 - 06/30/13: Data Migration Analysis, Planning, and Implementation
- 01/01/13 - 06/30/13: System Documentation
- 06/01/13 - 06/30/13: Technical Staff and User Training
- 07/01/12 - 06/30/13: Project Management Services
- 06/30/13: Project Ends

SPECIAL CATEGORY: CONTRACTED SERVICES	AMOUNT	NEEDED
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 FOOD INSPECTION MANAGEMENT
 SYSTEM (FIMS)

42000000
 42150000
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 12
1205.00.00.00
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QUANTITY	DESCRIPTION	CALCULATIONS	FY 2012-13
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Replacement of FIMS System 1,450,320

TOTAL BY FUND: GITF 1,450,320

TOTAL ISSUE BY FUND: 1,450,320

(EXCLUDING SALARIES & BENEFITS)

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ 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
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210
SALARY RATE							000000
SALARY RATE.....		324,543	324,543		324,543		
SALARIES AND BENEFITS		10.00	10.00		10.00		010000
FEDERAL GRANTS TRUST FUND -FEDERL		471,096	471,096		471,096		2261 3
SPECIAL CATEGORIES							100000
AFRICAN LAND SNAIL ERAD							100460
GENERAL REVENUE FUND -STATE		1,499,250	1,499,250		1,499,250		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,000,000	4,000,000		4,000,000		2261 3
TOTAL APPRO.....		5,499,250	5,499,250		5,499,250		
TOTAL: GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210
TOTAL POSITIONS.....	10.00		10.00		10.00		
TOTAL ISSUE.....		5,970,346	5,970,346		5,970,346		
TOTAL SALARY RATE.....		324,543	324,543		324,543		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

BUREAU/SECTION/SUB-SECTION/OFFICE: Pest Eradication and Control

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

DESCRIPTION OF ISSUE: This is to request \$471,096 in Salary and Benefits for ten (10) positions and \$5,028,154 in a special category for the Giant African Land Snail (GALS) emergency eradication program. This eradication program has

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										4900000
										4900210

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 GIANT AFRICAN LAND SNAIL
 ERADICATION PROGRAM

been established to protect both the health of Florida residents and its agriculture industries.

GALS were first introduced into Florida in 1966 by a tourist returning from Hawaii who subsequently released the snails into the family garden. The infestation was not discovered by the division until 1969 at which time an eradication effort was launched. By the time eradication was declared nearly six years later (1975), at a cost of over \$1 million, 18,000 snails had been collected. This remains the only successful eradication of GALS on record.

The current infestation was detected much sooner (a product of the Department's pest and disease detection network). However, the eradication effort is still expected to last two years or more. As such, having temporary duty (TDY) personnel on travel status is not sustainable for the life of the program. A program managed and operated by a local workforce is more fiscally prudent. As such, ten FTEs (classifications identified below) will be hired to manage the program as well as 60 OPS employees to conduct survey, control, regulatory and public relations operations. All positions will be funded out of the Federal Grants Trust Fund. Additionally, field employees will require pickup trucks (treatment and decontamination chemicals must be carried in the open bed of a truck) and mobile phones/radios in order to conduct efficient and effective operations. The division has reduced its supply of pool vehicles and mobile phones over the last few years. For this program, 33 trucks and 40 mobile phones will need to be purchased.

ISSUE SUMMARY: In early September, 2011, GALS was confirmed in the Coral Gables area of Miami-Dade County. A unified command within the incident command system, in cooperation with the United States Department of Agriculture, was quickly established to determine the extent of the infestation and to effect immediate eradication operations. By the end of the first 30 days of emergency operations delimitation survey and control operations have detected and destroyed over 27,000 GALS with more being captured every day.

GALS pose a serious threat to human health due to their ability to spread diseases to animals and humans. Specifically, these snails are known to transmit the rat lungworm, *Angiostrongylus cantonensis*, which in humans produces eosinophilic meningitis. It should be noted that this lungworm is present in the United States. This pest also poses a serious and immediate threat to Florida agriculture as well as a public nuisance. GALS have a voracious appetite with a host range of over 500 fruits, vegetables, and ornamental plants, many of which are products of Florida agriculture and are part of the South Florida landscape. GALS will also attach to and feed on the stucco walls of houses and other concrete substrates to extract calcium to build their shells and leave behind slime and excrement.

GALS have the potential to reproduce at an alarming rate as they have no natural enemies in South Florida. Each snail is capable of laying 1,200 eggs per year. With a possible life expectancy of nine years, each snail can produce well over 10,000 offspring in its lifetime. Additionally, South Florida's climate, humidity and tropical flora pose a near ideal environment for this pest to flourish.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	OVER(UNDER) AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										4900000
										4900210

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 GIANT AFRICAN LAND SNAIL
 ERADICATION PROGRAM

ADVERSE IMPACT IF NOT FUNDED: There are several critical impacts that will occur if funding for this important eradication project is not provided:

- 1.) It poses a significant health risk in the development in humans of meningitis via the rat lung worm parasite that the snails can harbor. Bacterial diseases are also associated with the snails. Other countries have reported dozens of deaths, as recently as 2010 in Colombia, resulting from the human consumption of raw, undercooked, infected snail meat and fluids, or contaminated produce.
- 2.) South Florida is an important area of the State for nursery stock and fruit and vegetable production. GALS have already been captured less than one mile from commercial nurseries and papaya farms (a preferred host for this particular snail) in southern Miami. Further spread of GALS will result in State/Federal quarantines that will adversely impact our state's agricultural producers. Many of the fruits, vegetables, and ornamental plants on the GALS host list are commercially grown throughout Florida. If this pest is allowed to propagate and spread throughout the state, there will be a devastating economic impact on all agricultural industries, especially the ornamental horticulture industry. It will result in mass product losses and a subsequent loss of domestic and foreign market share for Florida agriculture products that is difficult to regain once lost.
- 3.) There is a major nuisance factor associated with GALS in that they build up in high numbers and attach themselves to external walls of houses and feed on stucco or other concrete/ calcium substances to build a larger shell. They leave behind slime and excrement on walls and sidewalks. They can be a dangerous projectile if run over by lawn mowers and are very invasive in the urban/suburban landscape. Public support for the elimination of this nuisance has been very high with over 900 toll free HELP LINE calls received reporting snails or seeking further information on the eradication program.

The FDACS/DPI detected and eradicated GALS in the 1960s using public outreach, persistent surveys, hand collection, and a snail bait treatment program. Employing a similar strategy, and given appropriate state and federal resources and time, the FDACS and USDA can again achieve GALS eradication.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED	
		NUMBER OF POSITIONS	SALARY & BENEFITS
CLASS CODE	TITLE	RATE	
-----	-----	-----	-----

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ 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										<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
GIANT AFRICAN LAND SNAIL										
ERADICATION PROGRAM										4900210
4812	Environmental Specialist III-SES		41,106			1	\$ 55,703			
0120	Staff Assistant		23,573			1	\$ 35,967			
4813	Environmental Supervisor I-SES		36,608			2	\$ 104,146			
4806	Environmental Specialist I-SES		31,108			6	\$ 275,280			
Total Salary and Benefits Request							\$ 471,096			
Special Category (100460): Giant African Land Snail Eradication Program										
Other Personal Services (OPS)		10.13/hr x 2080 hours x 60				\$ 1,264,224				
Overtime (10 hrs)		15.20/hr x 10 hours x 60				9,120				
Total OPS							\$ 1,273,344			
Expenses										
Equipment						614,988				
Vehicle Replacement (33 pickups x \$17,054 each)						562,782				
Travel Expenses						945,588				
Supplies						820,518				
Total Expenses							\$ 2,943,876			
Contracted Services						390,566				
Other						420,368				
Total Special Category Request							\$ 5,028,154			
TOTAL ISSUE BY FUND:							GR	\$ 1,499,250		
							FGTF	\$ 4,000,000		
TOTAL REQUEST:							\$ 5,499,250			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
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
GIANT AFRICAN LAND SNAIL										4900210
ERADICATION PROGRAM										

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
0120 STAFF ASSISTANT							
C0802 001	1.00	23,573		12,394	35,967	0.00	35,967
4812 ENVIRONMENTAL SPECIALIST III							
C0801 001	1.00	41,106		14,597	55,703	0.00	55,703
4806 ENVIRONMENTAL SPECIALIST I - SES							
C0804 001	6.00	186,648		87,022	273,670	0.00	273,670
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C0803 001	2.00	73,216		30,394	103,610	0.00	103,610

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							468,950
	10.00	324,543		144,407	468,950		468,950
=====							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							2,146
							471,096
=====							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>PLANT/PEST/DISEASE CONTROL</u>										42170600
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>ENVIRONMENTAL HEALTH</u>										1302.00.00.00
SPECIAL PROGRAM FUNDING										4900000
GIANT AFRICAN LAND SNAIL										
ERADICATION PROGRAM										4900210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A15 - AGY AMD N/R FY 2012-13							
NEW POSITIONS							
0120 STAFF ASSISTANT							
C0802 001	1.00	23,573		12,394	35,967	0.00	35,967
4812 ENVIRONMENTAL SPECIALIST III							
C0801 001	1.00	41,106		14,597	55,703	0.00	55,703
4806 ENVIRONMENTAL SPECIALIST I - SES							
C0804 001	6.00	186,648		87,022	273,670	0.00	273,670
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C0803 001	2.00	73,216		30,394	103,610	0.00	103,610

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							468,950
	10.00	324,543		144,407	468,950		468,950
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							2,146
							471,096
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	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
SPECIAL PROGRAM FUNDING						49000000
FLORIDA DETECTION DOG TEAMS PROGRAM						49002200
SALARY RATE						000000
SALARY RATE.....		150,930			150,930	
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		4.00	222,727		4.00	222,727 2261 3
=====						
TOTAL: FLORIDA DETECTION DOG TEAMS PROGRAM						49002200
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			222,727			222,727
TOTAL SALARY RATE.....		150,930			150,930	
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended Narrative after December 9, 2011

BUREAU/SECTION/SUB-SECTION/OFFICE: Pest Eradication and Control

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

DESCRIPTION OF ISSUE: This is a request for four (4) FTE positions and \$222,727 of budget authority to be appropriated within the Federal Grants Trust Fund of the Division of Plant Industry. The staff will be employed through a federally funded cooperative agreement, Detector Dogs, awarded by USDA, APHIS and will be geographically headquartered with one in North Florida, one in Central Florida, one in South Florida. The fourth employee will serve as the program coordinator and outreach facilitator. This program has been set up in other states other than Florida through agreements with APHIS and has been known to greatly reduce the risk of the establishment of plant pests through detection and interception by highly specialized trained dogs and handlers within centralized package handling facilities nearest the point of origin. The program is very cost effective and would save the state hundreds of thousands and even millions of dollars in eradication efforts after undetected pests were to be dispersed in the field.

ISSUE SUMMARY: Florida is a high risk sentinel state for exotic invasive species introduction ranked #2 in risk behind

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>PLANT/PEST/DISEASE CONTROL</u>										42170600
HEALTH AND HUMAN SERVICES										13
<u>ENVIRONMENTAL HEALTH</u>										<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
FLORIDA DETECTION DOG TEAMS PROGRAM										4900220

only California. The mission of the Division of Plant Industry is to protect Florida's native and commercially grown plants from harmful invasive plant pests and diseases. The plant industry of Florida is a vibrant, multi-billion dollar contributor to Florida's economy. The nature of Florida as temperate and tropical, combined with a large population and dynamic tourism industry contribute to its high risk pest introduction status making it especially vulnerable to the introduction of exotic and damaging agricultural pests. The establishment of such pests jeopardizes agricultural production, and could result in the imposition of quarantines on products destined for export. Accordingly, the Division of Plant Industry engages in extensive and integrated plant pest detection, control and suppression activities throughout the State.

A significant pathway for the introduction of unwanted agricultural pests exists in the unlawful shipment of regulated plant materials or plant pest organisms through express couriers or the United States Postal Service. An innovative, national initiative using specially trained dogs and handlers to detect and intercept such materials in central package handling facilities has been undertaken by sister agencies in other States. This initiative has been sponsored by and is in cooperation with the United States Department of Agriculture (USDA), Animal and Health Plant Inspection Service (APHIS), Plant Protection and Quarantine (PPQ).

The Division of Plant Industry has secured funding through the Federal Farm Bill for Fiscal Year 2011/2012, to develop and staff a detector dog program in Florida. This program will be modeled after successful programs in other States, notably California, and will be conducted under a cooperative agreement with APHIS PPQ. It is anticipated that program funding will continue to be made available for several years and longer depending upon the success of the initiative. Facilities to be inspected will be centralized package handling facilities in central and south Florida. These programs have been shown to be a very cost effective and efficient method to capture and intercept plant pests at a central location nearest the point of origin. This greatly reduces the risk of the establishment of plant pests and avoids the far greater costs associated with the detection and eradication or suppression of plant pests after they have been dispersed in the field. These programs also provide a positive and verifiable means to trace back and prosecute or otherwise discourage the unlawful shipment of plant pests.

ADVERSE IMPACT IF NOT FUNDED: The program is a pro-active and cost effective measure which would save the state hundreds of thousands and even millions of dollars in eradication efforts after undetected pests were to be dispersed in the field. The state would not share any costs in the program since the funding is secured through a cooperative agreement with USDA, APHIS.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

AMOUNT NEEDED

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 FLORIDA DETECTION DOG TEAMS
 PROGRAM

42000000
 42170000
 42170600
 13
1302.00.00.00
 4900000
 4900220

CLASS CODE	DESCRIPTION	CALCULATIONS		NUMBER OF POSITIONS	FY 2012-13	
		PAY GRADE	RATE		TOTAL RATE	SALARY AND BENEFITS
4809	Environmental Specialist II	22	36,608	3	109,824	161,898
0120	Environmental Supervisor II-SES	424	41,106	1	41,106	60,829
Total Salary and Benefits Request						\$222,727

TOTAL REQUEST BY FUND: FGTF \$ 222,727

TOTAL REQUEST: \$ 222,727

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
C0810 001	3.00	109,824		42,096	151,920	0.00	151,920
0120 STAFF ASSISTANT - SES							
C0811 001	1.00	41,106		15,764	56,870	0.00	56,870

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 FLORIDA DETECTION DOG TEAMS
 PROGRAM

42000000
 42170000
 42170600
 13
1302.00.00.00
 4900000
 4900220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS

TOTALS FOR ISSUE BY FUND
 2261 FEDERAL GRANTS TRUST FUND

4.00	150,930		57,860	208,790		208,790
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OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

13,937

 222,727
 =====

TOTAL: ENVIRONMENTAL HEALTH BY FUND TYPE						<u>1302.00.00.00</u>
TRUST FUNDS.....	4.00	222,727		4.00	222,727	2000
SALARY RATE.....	150,930			150,930		

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETING										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										1101.00.00.00
SPECIAL PROGRAM FUNDING										4900000
AGRICULTURAL MARKETING ORDERS - PEANUTS										4900490
SPECIAL CATEGORIES										100000
G/A-MARKETING ORDERS										100838
GENERAL INSPECTION TF			140,000		50,000				140,000	2321 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

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

LONG RANGE PROGRAM PLAN MEASURE: Conduct Agricultural Industry Assistance

DESCRIPTION OF ISSUE: This issue, made at the request of the FDACS Peanut advisory Council and the Florida Peanut Producers Association, increases spending authority by \$140,000 in the General Inspection Trust Fund Special Category (100838). The measure calls for an additional \$90,000 recurring and \$50,000 in one-time non-recurring authority, and results in FY 12-13 total authority of \$615,082. If granted, the increase will allow the state's peanut industry to fully utilize funding it pays into the marketing order, including a cash balance that has built up over the past few years.

ISSUE SUMMARY: The Peanut Marketing Order is a self-imposed industry initiative authorized by F.S. 573 that allows growers to corporately collect funds needed for research and marketing initiatives that benefit the industry as a whole. The industry established an assessment of \$3 per ton which is collected upon sale by the grower. Each year, after a 4% assessment of a General Revenue service charge, two-thirds of the funds collected - up to the Department's spending authority limit - are paid to the Florida Peanut Producers Association for marketing initiatives, and the remaining one-third to the University of Florida - IFAS for production research. The Department utilizes none of the funds for marketing or administration.

The Department presently has recurring spending authority of \$475,082 in the General Inspection Trust Fund for marketing orders. The Peanut Marketing Order utilizes \$460,000 of that total, while the remaining \$15,082 is designated for the Tobacco Marketing Order. This increase is meant to benefit the Peanut Marketing order, which in FY 10-11 collected \$587,231. It currently has a cash balance in GITF of \$167,593.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	OVER(UNDER) AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170200
										11
										<u>1101.00.00.00</u>
										49000000
										4900490

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 AGRICULTURAL MARKETING ORDERS -
 PEANUTS

Without additional spending authority the Department is unable to expend the funds as recommended by the Peanut Advisory Council. If the spending authority is increased, the state assessment into General Revenue will be unaffected because it is based upon the funding received, not the total expenditures made against those funds. If approved, the Peanut Marketing Order spending authority would increase to \$600,000 for FY 12-13, then drop back to \$550,000 annual beginning in FY 13-14.

ADVERSE IMPACT IF NOT FUNDED: Florida peanut growers voluntarily pay 100% of the funds collected for the Peanut Marketing Order. Because the level of revenue that is paid into the General Inspection Trust Fund exceeds the spending level established for the marketing order, the industry is unable to fully utilize the self-imposed assessment.

COST SUMMARY: The industry has a surplus of funds in the General Inspection Trust Fund because its annual revenue has exceeded its annual authority to spend the funds. Approval of this request will allow full utilization of the funds on behalf of the peanut industry.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Recurring increase of authority		\$ 90,000
1	Non-recurring increase of authority		\$ 50,000
TOTAL ISSUE BY FUND: GITF			\$140,000

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: AGRICULTURAL ECON DEV									42170000	
FOOD, NUTRITION, WELLNESS									42170700	
EDUCATION									03	
ELEMENTARY & SECONDARY ED									0304.00.00.00	
SPECIAL PROGRAM FUNDING									4900000	
FARM SHARE PROGRAM									4900730	
SPECIAL CATEGORIES									100000	
FARM SHARE PROGRAM									101278	
GENERAL REVENUE FUND		-STATE	200,000		200,000			200,000	1000 1	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

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

DESCRIPTION OF ISSUE:

Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking \$200,000 in General Revenue funding in a Special Category. The funds will be utilized for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state, directly or through their sub-distributors.

ISSUE SUMMARY:

Since it began in 1991, more than 250 million pounds of food has been recovered and delivered to Florida's hungry free of charge by Farm Share, Inc. The 2011 Legislature approved \$750,000 in state appropriation for the program (\$200,000 GR and \$550,000 in the General Inspection Trust Fund), but the funding was vetoed by the Governor.

ADVERSE IMPACT IF NOT FUNDED:

It is estimated that some 70% of Florida's poorest residents receive no cash assistance from the State. Farm Share, while not providing cash, provides something maybe more important: fresh, nutritious, Florida-grown fruits and vegetables to Florida's needy in all 67 counties. The food is distributed to food banks and other feeding organizations at no cost to the agencies or recipients. State funding helps make that possible.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
SPECIAL PROGRAM FUNDING										4900000
FARM SHARE PROGRAM										4900730

COST SUMMARY:

By providing this funding, Farm Share will be able to recover and deliver produce to a larger number of needy people throughout the state.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Farm Share Food Distribution GR Support		\$200,000
TOTAL ISSUE BY FUND: GR			\$200,000

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
OFFICE OF ENERGY										42010600
NATURAL RESOURCES/ENVIRON										14
ENERGY SUSTAIN/CLIMAT PROT										1407.00.00.00
SPECIAL PROGRAM FUNDING										4900000
SOLAR REBATE INCENTIVE PROGRAM										4901010
EXPENSES										040000
FEDERAL GRANTS TRUST FUND -FEDERL		47,212						47,212		2261 3
=====										
SPECIAL CATEGORIES										100000
ENERGY CONSERVATION INCENT										101174
FEDERAL GRANTS TRUST FUND -FEDERL		109,285		109,285				109,285		2261 3
=====										
TOTAL: SOLAR REBATE INCENTIVE PROGRAM										4901010
TOTAL ISSUE.....		156,497		109,285				156,497		
=====										

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Energy

DESCRIPTION OF ISSUE: This is to request \$156,497 in the Office of Energy from the Federal Grants Trust Fund in the Expense category for Membership dues to the Southern States Energy Board for \$47,212 and a Special category for the Solar Energy Rebate Program for \$109,285 for rebates of solar pool heaters.

The Southern States Energy Board (SSEB) is a non-profit interstate compact organization created in 1960. The Boards mission is to enhance economic development and the quality of life in the South through innovations in energy and environmental policies, programs and technologies. Sixteen southern states and two territories comprise the membership of SSEB. SSEB was created by state law and consented to by Congress with a broad mandate to contribute to the economic and community well-being of the southern region. SSEB serves its members directly by providing timely assistance designed to develop effective energy and environmental policies and programs and represents its members before governmental agencies at all levels.

The Solar Energy Rebate Program (Solar Energy System Incentives Program) was established (originally pursuant to Section 377.806, Florida Statutes-sunset 6/2010) within the Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor to provide financial incentives for the purchase and installation of solar energy systems. Any resident of the state who purchases and installs a new solar energy system of 2 kilowatts or larger for a solar

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
OFFICE OF ENERGY										42010600
NATURAL RESOURCES/ENVIRON										14
ENERGY SUSTAIN/CLIMAT PROT										1407.00.00.00
SPECIAL PROGRAM FUNDING										4900000
SOLAR REBATE INCENTIVE PROGRAM										4901010

photovoltaic system, a solar energy system that provides at least 50 percent of a building's hot water consumption for a solar thermal system, or a solar thermal pool heater is eligible for a rebate on a portion of the purchase price of that solar energy system.

The State of Florida solar rebate program has successfully encouraged investment in clean solar energy technologies. These investments have bolstered Florida's emerging clean energy economy and created "green-collar jobs". The program provides a \$4/per Watt rebate on photovoltaic systems, with a maximum rebate amount of \$20,000 for residential systems and \$100,000 for commercial systems. In addition, the program provides a \$500 rebate for residential solar water heaters, a \$15 per 1,000 BTU rebate up to a maximum of \$5,000 for commercial solar water heaters and a \$100 rebate for solar pool heaters. While the statute for this program expired on June 30, 2010, the FECC was required to accept rebates 120 days after June 30, 2010. In order to be eligible for the program, all solar systems must have been installed and purchased by June 30, 2010. On June 30, 2011, the FECC was abolished and the Office of Energy was transferred to the Florida Department of Agriculture and Consumer Services (DACS). The Office of Energy indicates that they are currently holding in backlog approximately \$48 million in total rebate requests.

The solar rebate program has been historically funded by both state General Revenue and by Federal funding from the American Recovery and Reinvestment Act-State Energy Program (SEP-ARRA) and the State Energy Program (SEP) from the US Department of Energy. There were no General Revenue funds appropriated for fiscal year 2009-2010; however, \$14,408,000 was approved for solar rebates in the SEP-ARRA award and was paid to Florida Consumers under appropriation to category 101181 in the Grants and Donations Trust Fund during that fiscal year. In November 2010, the Legislature passed HB-15A (Chapter 2010-282) , which provided \$28,902,623 of non-recurring operational special category budget authority to allow additional SEP-ARRA funds to be utilized to fund Energy STAR Residential HVAC rebates and subsequently to fund Solar Energy System Incentive Program rebates on a pro-rated basis. Pursuant to HB 15-A, \$3,916,575 of these funds (in addition to \$2,467,244 of other federal ARRA funds) were utilized to pay HVAC rebates to Florida consumers.

The remaining \$24,986,048 of authority under HB-15A was reverted and re-appropriated to the FECC (now Office of Energy, DACS) on June 30, 2011 in SB-2000, section 73 to pay Solar Energy System Incentive Program rebates in fiscal year 2011-2012 on a pro-rated basis. As directed by the Florida Legislature in 2010 House Bill 15-A, the amount of each rebate will be pro-rated by a percentage calculated by dividing the total amount of available funds by the total dollar value of the approved rebate applications. This percentage has been calculated to be 52.09% by dividing the available funds (\$24,986,048) by the approved rebate applications (\$47,971,205.40). In addition to, Membership dues for the Office of Energy to the Southern States Energy Board as required by s 377.712, F.S. in the amount of \$47,212.00.

Pursuant to the American Recovery and Reinvestment Act of 2009 L. 111-5 and SEP ARRA award terms and conditions, no ARRA funds may be used for any casino, gaming establishment, aquarium, zoo, golf course, or pool. It was determined by Federal contract managers, that even though pool heater solar rebates were approved to be utilized in the state's SEP

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: COMMISSIONER/ADMIN									42010000	
OFFICE OF ENERGY									42010600	
NATURAL RESOURCES/ENVIRON									14	
ENERGY SUSTAIN/CLIMAT PROT									1407.00.00.00	
SPECIAL PROGRAM FUNDING									4900000	
SOLAR REBATE INCENTIVE PROGRAM									4901010	

ARRA application, they should not have been approved pursuant to the aforementioned law. To correct the disallowable cost reflected in the ARRA award, all disbursements for solar rebates-pool heaters must be funded with non-ARRA funds. Petroleum Violation Escrow (PVE) funds are available pursuant to Ch. 377.704, F.S., to pay for the solar rebate-pool heaters. Therefore, to accommodate for this issue, an additional \$109,285 in spending authority in the Federal Grants Trust Fund, category 101174-Energy Conservation Initiatives non-ARRA is needed to expend the approved balance of solar rebates-pool heaters from PVE funds, under which solar pool heater rebates are an approved, allowable cost

ISSUE SUMMARY: The Department of Agriculture and Consumer Services, Office of Energy is requesting \$47,212 in recurring Expenses authority and \$109,285 in non-recurring, operating spending authority from the Federal Grants Trust Fund, Category 101174 - Energy Conservation Incentives, for solar pool heater rebates funded by Petroleum Violations Escrow funds. Sufficient cash balances have been transferred from the Executive Office of the Governor pursuant to HB-15A.

COST SUMMARY: This is a non recurring request for spending authority for rebates on solar pool heaters. The Department of Agriculture and Consumer Services has sufficient cash in the Federal Grants Trust Fund to enable disbursements for this request. The balance of all funds remaining for the Office of Energy are to be transferred from the Executive Office of the Governor pursuant to House Bill 15-A.

Number of Recipients for Pool Heater Rebates ----- 2,098

Original Authorized Rebate for Solar Pool Heaters --- \$100

Total amount of Rebates----- \$209,800

Pro-rata percentage @ 52.09%----- = \$109,284.82 Rounded the Requested Spending Authority up.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
	Membership dues for the Office of Energy to the Southern States Energy Board as required by s 377.712, F.S		\$ 47,212
TOTAL BY FUND: FGTF			\$ 47,212

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 SPECIAL PROGRAM FUNDING
 SOLAR REBATE INCENTIVE PROGRAM

42000000
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 14
1407.00.00.00
 4900000
 4901010

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Solar Rebate Program		\$109,285
TOTAL BY FUND: FGTF			\$109,285

Requested Spending Authority TOTAL ISSUE BY FUND: FGTF \$156,497

Summary: This is a new issue.

TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	156,497	109,285	156,497	2000
=====	=====	=====	=====	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170700
										03
										<u>0304.00.00.00</u>
										4900000
										4901790
										100000
										100777
FOOD & NUTRITION SVCS TF		-FEDERL	2,584,107		2,584,107				2,584,107	2315 3

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended Narrative after December 8, 2011

DESCRIPTION OF ISSUE: This is to request \$2,584,107 in additional budget authority in the Food and Nutrition Services Trust Fund in the Contracted Services Category to utilize additional grant funds awarded to the Department to implement new meal patterns for the National School Lunch Program and School Breakfast Program pursuant to the Healthy, Hunger-Free Kids Act of 2010. This Act requires state agencies to aid school food authorities in implementing new meal patterns and to certify whether they are in compliance with the new requirements and, therefore, eligible to receive performance based cash assistance for each reimbursable lunch served. In addition, the Act provides \$50 million in assistance for the 2012 and 2013 Federal fiscal years to aid state agencies in implementing these new requirements, including training, technical assistance, and conducting performance based certifications. On December 29, 2011 our Department was notified by the United States Department of Agriculture that our portion of the \$50 million award would be \$2,584,107 for the 2012 Federal fiscal year. We also anticipate that a similar amount will be awarded for the 2013 Federal fiscal year. This request seeks the authority necessary to utilize these additional grant funds.

ADVERSE IMPACT IF NOT FUNDED: Failure to approve this increase will reduce the Department's ability to assist school food authorities in implementing new meal patterns required by the Healthy, Hunger-Free Kids Act of 2010. In addition, school food authorities will be less likely to receive additional performance based cash assistance that is available to schools meeting these new meal pattern requirements.

COST SUMMARY:

State FY 2012-13	
USDA New Meal Pattern Awards	
July 2012-September 2012	\$ 646,026.75 (4th Quarter of 2012 Award)
October 2012-June 30, 2013	\$1,938,080.25 (1st-3rd Quarters of 2013 Award)
Total For State FY 2012-13	\$2,584,107.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UUNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170700
										03
										<u>0304.00.00.00</u>
										4900000
										4901790

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
EDUCATION
ELEMENTARY & SECONDARY ED
 SPECIAL PROGRAM FUNDING
 CHILD NUTRITION PROGRAMS

On December 29, 2011 our Department was notified by the USDA that we would be receiving \$2,584,107 for the first year of a two year grant to assist school food authorities in establishing new meal patterns. We anticipate that a similar amount will be awarded for the 2013 Federal fiscal year. As a result, this request seeks to increase authority in the Contracted Services category to utilize these additional grant funds.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Contracted Services - Implementing New Meal Patterns		\$ 2,584,107

TOTAL ISSUE BY FUND: Food and Nutrition Services Trust Fund: \$ 2,584,107

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	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>AGRIC PRODUCTS MARKETING</u>						42170200
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>BUSINESS DEVELOPMENT</u>						1101.00.00.00
SPECIAL PROGRAM FUNDING						4900000
VITICULTURE PROGRAM						4901820
SPECIAL CATEGORIES						100000
G/A-VITICULTURE PROGRAM						100110
VITICULTURE TRUST FUND -STATE	100,000	262,000	262,000		162,000	2773 1

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETNG										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
VITICULTURE PROGRAM										4901820

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

Amended 2012-13 Narrative after December 9, 2011

DESCRIPTION OF ISSUE: This amended request increases non-recurring spending authority from \$100,000 to \$262,000 in the Viticulture Trust Funds Special Category (100110) in order to utilize funds that reverted in FY 11-12 as a result of expenditures of \$162,000 being charged to current year (FY 11-12) rather than from certified funds for FY 10-11.

The majority of expenditures from the Viticulture Trust Fund pay for research that benefits the industry as a whole, and because contracts run for the length of the fiscal year, payments are invariably done as certifications because final reports and invoices reach the Department after June 30. In Fiscal Year 10-11 a total of \$162,000 (eight contracts) were submitted for payment prior to the September 30 certification deadline, but a data entry error caused them to be paid from FY 11-12 funds. The certified authority was reverted. The non-recurring authority request for FY 12-13 will allow the industry to catch up new research contracts that could not be paid in FY 11-12 because the authority that was used to pay for the prior year's research. It will also provide a one-time additional increase of \$100,000 to allow the industry to utilize funds that have built up in the trust fund in excess of their annual spending limit.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
EDUCATION										03
<u>ELEMENTARY & SECONDARY ED</u>										<u>0304.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
SUPPORT FOR FOOD BANK										4904007
SPECIAL CATEGORIES										100000
SUPPORT FOR FOOD BANK										100449
GENERAL REVENUE FUND	-STATE		200,000		200,000				200,000	1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011

BUREAU/SECTION/SUB-SECTION/OFFICE: Food Distribution Bureau

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

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB) is seeking non-recurring General Revenue funding of \$200,000 in a Special Category. There are no Department FTEs associated with this program. Funding received from the State in FY 11-12 totaled \$500,000 (\$200,000 GR, \$300,000 General Inspection Trust Fund), a fraction of the costs incurred by food banks to transport food to those in need. The Florida Association of Food Banks and nearly 3,300 community-based non-profit partners annually distribute more than 100 million pounds of food to citizens in need.

ISSUE SUMMARY:

FAFB and its members are partners of Feeding America, the nation's largest hunger relief organization. FAFB's 14 regional Food Banks serve all 67 Florida counties. Funds will be used to cover the costs associated with the acquisition, storage and distribution of food and grocery products to needy people throughout the state.

Unemployment and other economic conditions in Florida have resulted in unprecedented levels of need for food assistance. According to the US Department of Agriculture, nearly 17% of Florida residents are food insecure - have skipped meals or are uncertain about where they will get their next meal. Among the 3 million people served by the FAFB network, nearly half are children. Fifty percent of those it serves have to choose between paying for food and paying for utilities, rent or mortgage.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR								42000000		
PGM: AGRICULTURAL ECON DEV								42170000		
FOOD, NUTRITION, WELLNESS								42170700		
EDUCATION								03		
ELEMENTARY & SECONDARY ED								0304.00.00.00		
SPECIAL PROGRAM FUNDING								4900000		
SUPPORT FOR FOOD BANK								4904007		

FAFB has used grants to recently increase the number of network trucks from 76 to 125. Refrigerated transportation, while more costly to operate are essential to the safe distribution of perishable foods. The additional vehicles enable members to participate in a national partnership with supermarkets, reclamation centers and distribution centers to receive donations of millions of pounds of perishable and non-perishable grocery items. Refrigerated vehicles are also the key to implementing mobile pantries and direct community distributions for people in need - enabling members to overcome the storage limitations of traditional pantry programs and distribute more food.

Additionally, FAFB has launched Farmers Feeding Florida, a collaborative partnership with the Florida agriculture industry that is designed to increase donations of surplus but unmarketable fresh produce to people in need. In-state transportation averages \$600 per load and the diesel cost to operate in-house vehicles continues to increase, placing greater strain on the food banks.

ADVERSE IMPACT IF NOT FUNDED:

State funding is critically needed to continue expansion of these programs, bringing more food to Florida, adding new stores and produce companies to our food sources, and increasing mobile pantries, thereby increasing the amount of food available to needy Floridians.

COST SUMMARY:

FAFB receives private sources of funding; however, as the number of Floridians in need increases, so do the costs related to developing new sources of food. Food Banks have traditionally distributed shelf-stable food (boxed and canned items) donated from manufacturers. FAFB members receive food from industry donors across the nation, paying only for the transportation costs to get the food to their community. The geography of Florida, however, causes shipping costs to be much higher than in other parts of the country. Shipment of a semi-load of food averages nearly \$1,800 per load. State funding will help FAFB members to offset the costs of commercial transportation for out-of-state donations.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2012-13
1	Support for Florida Association of Food Banks		\$200,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 EDUCATION
ELEMENTARY & SECONDARY ED
 SPECIAL PROGRAM FUNDING
 SUPPORT FOR FOOD BANK

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 4904007

TOTAL ISSUE BY FUND: GR \$200,000

Summary: This is a new issue.
