

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC LAW ENFORCEMENT							42010100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,761,124						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13,693,144						1000 1
CITRUS INSPECTION TF -STATE	55,530						2093 1
GENERAL INSPECTION TF -STATE	1,115,686						2321 1
AG EMERGENCY ERAD TF -STATE	787,319						2360 1
TOTAL POSITIONS.....	273.00						
TOTAL APPRO.....	15,651,679						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	15,000						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,178,396						1000 1
CITRUS INSPECTION TF -STATE	36,715						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,000						2261 3
GENERAL INSPECTION TF -STATE	135,731						2321 1
AG EMERGENCY ERAD TF -STATE	50,820						2360 1
TOTAL APPRO.....	1,461,662						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	5,747						1000 1
AG LAW ENFORCEMENT TF -STATE	24,563						2025 1
TOTAL APPRO.....	30,310						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	131,408			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	390,000			2261 3
GENERAL INSPECTION TF -STATE	25,000			2321 1
TOTAL APPRO.....	546,408			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	333,340			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	106,242			1000 1
AG LAW ENFORCEMENT TF -STATE	23,035			2025 1
GENERAL INSPECTION TF -STATE	881			2321 1
TOTAL APPRO.....	130,158			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	83,888			1000 1
GENERAL INSPECTION TF -STATE	1,765			2321 1
AG EMERGENCY ERAD TF -STATE	576			2360 1
TOTAL APPRO.....	86,229			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	273.00			
TOTAL ISSUE.....	18,254,786			
TOTAL SALARY RATE.....	11,761,124			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC LAW ENFORCEMENT							42010100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	65,480-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	67,491					1000 1
CITRUS INSPECTION TF	-STATE	270					2093 1
GENERAL INSPECTION TF	-STATE	5,500					2321 1
AG EMERGENCY ERAD TF	-STATE	3,880					2360 1
TOTAL APPRO.....		77,141					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	28,739					1000 1
CITRUS INSPECTION TF	-STATE	115					2093 1
GENERAL INSPECTION TF	-STATE	2,342					2321 1
AG EMERGENCY ERAD TF	-STATE	1,652					2360 1
TOTAL APPRO.....		32,848					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,552-		1000 1
GENERAL INSPECTION TF -STATE		33-		2321 1
AG EMERGENCY ERAD TF -STATE		11-		2360 1
TOTAL APPRO.....		1,596-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				1604400
SALARY RATE				000000
SALARY RATE.....		75,000-		
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE		94,980-		2321 1
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1604400
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				
TOTAL POSITIONS.....		1.00-		
TOTAL ISSUE.....		94,980-		
TOTAL SALARY RATE.....		75,000-		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Law Enforcement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				1604400

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment DACS-010, EOG Log Number: B0112 into fiscal year 2013-14. This Budget Amendment was a balanced transfer of FTE's, salary rate, and associated salary and benefit authority to and from various budget entities within the Department.

ISSUE SUMMARY: During the 2011-12 fiscal year, the Department began an initiative to reduce the number of longstanding vacancies within the Department by hiring those vacant positions that were determined to be critical to the Department's mission and eliminating other vacant positions that were no longer considered necessary. In addition, as part of this initiative, Department staff also reviewed all longstanding vacant positions to determine if any such positions may be better utilized by other Divisions within the Department. This review resulted in the identification of the following positions:

1. The Office of Agricultural Law Enforcement had a Program Planning Coordinator position that had been vacant for 306 days. We determined that this position could be better utilized by the Division of AGMIC to provide program planning and project management support relating to information technology application development and security for the entire Department. To support the department's enterprise IT organization charged with providing infrastructure and application program oversight, this position will bring dedicated project management to the department's portfolio. As a result, this request transferred this position along with salary rate of \$75,000 and the associated salary and benefit authority of \$94,980 to the Division of AGMIC.
2. The Division of Aquaculture had a 1/2 time Biological Scientist IV position that had been vacant for 264 days. We determined that this position could be better utilized by the Division of Administration to provide administrative support, including legislative bill tracking, correspondence, appointments, and scheduling. The addition of new programs in recent years, including the Office of Energy and Food, Nutrition and Wellness have resulted in increased administrative duties without a corresponding increase in administrative staff. As a result, this request reclassified and transferred this position along with salary rate of \$21,837 and the associated salary and benefit authority of \$29,270 to the Division of Administration.
3. The Division of Water Policy had a Agricultural Natural Resources Management Director position that had been vacant for 166 days. We determined that this position could be better utilized by the Division of Administration to provide high level policy analysis and support. As a result, this request transferred this position along with salary rate of \$70,000 and the associated salary and benefit authority of \$89,404 to the Division of Administration.

ADVERSE IMPACT IF NOT FUNDED: This request is needed to allow the Department to further reduce the number of longstanding vacant positions and to continue to stay out in front of new challenges associated with an ever changing

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT DACS-10/EOG-B112 TRANSFER OF FTE AND ASSOCIATED RATE AND AUTHORITY BETWEEN BUDGET ENTITIES - DEDUCT				1604400

work environment.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
7852	Program Planning Coordinator - DACS	530	(1.00)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7852	PROGRAM PLANNING COORDINATOR-DACS					
00461 001	1.00-	75,000-	20,979-	95,979-	0.00	95,979-
TOTALS FOR ISSUE BY FUND						
2321	GENERAL INSPECTION TF					95,979-
1.00-	75,000-		20,979-	95,979-		95,979-

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2013-14	AGY REQ N/R FY 2013-14	AG REQ ANZ FY 2013-14	
				42000000
				42010000
				42010100
				12
				<u>1202.00.00.00</u>
				1600000
				1604400

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

ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 CONTINUATION OF BUDGET AMENDMENT  
 DACS-10/EOG-B112 TRANSFER OF FTE  
 AND ASSOCIATED RATE AND AUTHORITY  
 BETWEEN BUDGET ENTITIES - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						999
						94,980-
						=====

ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF SALARY AND BENEFIT  
 AUTHORITY ASSOCIATED WITH BUDGET  
 AMENDMENT DACS-10/EOG-B112 - DEDUCT 2001510  
 SALARIES AND BENEFITS 010000

GENERAL INSPECTION TF -STATE 999- 2321 1

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Agricultural Law Enforcement

DESCRIPTION OF ISSUE: This issue is a technical adjustment relating to Budget Amendment DACS-010 / EOG-B112. This issue deducts additional authority associated with health and retirement adjustments.

ISSUE SUMMARY: This issue requests the deduction of salary and benefit authority in the General Inspection Trust Fund for the amount of (\$999) in the Office of Agricultural Law Enforcement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARY AND BENEFIT				
AUTHORITY ASSOCIATED WITH BUDGET				
AMENDMENT DACS-10/EOG-B112 - DEDUCT				2001510

COST SUMMARY:

SPECIAL CATEGORY:

SALARIES AND BENEFITS	CALCULATIONS	AMOUNT NEEDED FY 2013-14
2321 General Inspection Trust Fund	TOTAL BY FUND:	(\$999)
	TOTAL ISSUE BY FUND:	(\$999)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2321 GENERAL INSPECTION TF						999-
						-----
						999-
						=====

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF LAW ENFORCEMENT				
RADIO EQUIPMENT				2103041
OPERATING CAPITAL OUTLAY				060000
AG LAW ENFORCEMENT TF	-STATE	24,563-		2025 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG LAW ENFORCEMENT TF	-STATE	21,950	21,950	2025 1
FED LAW ENFORCEMENT TF	-STATE	150,000	150,000	2719 1
-----				
TOTAL APPRO.....		171,950	171,950	
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN MEASURE: Number of law enforcement investigations initiated / Number of complaints investigated upon referral from the Division of Consumer Protection

DESCRIPTION OF ISSUE: This request is for \$171,950 of non-recurring Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of seven (7) vehicles in the Bureau of Investigative Services. Authority is requested in the amount of \$150,000 in the Federal Equitable Sharing Trust Fund and \$21,950 in the Agricultural Law Enforcement Trust Fund. The vehicles we intend to replace are all projected to have more than 150,000 miles by July 1, 2013.

ISSUE SUMMARY: During the previous fiscal year, the Department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the Department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Office of Agricultural Law Enforcement. These vehicles are detailed below and they represent the most critical replacement needs within the Division.

As with all law enforcement agencies, vehicles are an integral part of the job. Conducting investigations throughout the State amounts to significant mileage increases on our vehicles each year. In addition, our Criminal Investigators often travel into areas of rough terrain, as with wildland arson investigations, for example. This type of terrain increases the wear and tear on our vehicles. These vehicles are also used for emergency response such as search and rescue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

operations, traffic control and patrol. Four (4) of these vehicles are projected to have more than 150,000 miles by July 1, 2013. We would like to replace them with 2013 Ford Explorer 4WD Sport Utility Vehicles at a cost of \$29,495 each.

If this issue is funded, we intend to replace three (3) vehicles used by our Regulatory Investigators. Our Regulatory Investigators also travel large distances in order to conduct inspections and investigations throughout the State. Three (3) of the vehicles used by these investigators are projected to have more than 150,000 miles by July 1, 2013, with two of the three (3) projected to have in excess of 200,000 miles. We would like to replace them with 2013 Chevy Malibu 4-Door Sedans at a cost of \$17,990 each.

ADVERSE IMPACT IF NOT FUNDED: During FY 2011-12, the Office of Agricultural Law Enforcement spent more than \$75,000 on vehicle repairs and maintenance, which is a 19% increase over the previous year. If this issue is not funded, we will be forced to spend more and more of our Expense dollars on vehicle repairs. In addition, we may be forced to park vehicles that become unsafe or unreliable, hindering our ability to conduct investigations.

COST SUMMARY: The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2013/14 cost estimates.

ACS#	Year	Model	Mileage	Average Miles/Year	Projected Miles
			6/2012		7/2013
27560	2005	Chevrolet Tahoe	142,360	20,337	162,697
28392	2007	Ford F150	168,571	33,714	202,285
28393	2007	Ford Explorer	133,044	26,609	159,653
31142	2002	Ford F350	139,083	13,908	152,991
27741	2002	Chevrolet Tahoe	192,952	19,295	212,247
27841	2003	Ford Crown Victoria	137,638	15,293	152,931
27770	2003	Ford Crown Victoria	196,142	21,794	217,936

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
4	Ford Explorer 4WD Sport Utility Vehicles with dome light, anti-theft system, three-power accessory unit, lights, siren, and corner strobes package	4 x \$29,495	\$117,980

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC LAW ENFORCEMENT							42010100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
3       2012 Chevy Malibu 4-Door Sedans					3 x 17,990		\$ 53,970

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	143,695						1000 1
CITRUS INSPECTION TF -STATE	575						2093 1
GENERAL INSPECTION TF -STATE	11,710						2321 1
AG EMERGENCY ERAD TF -STATE	8,260						2360 1
TOTAL APPRO.....	164,240						
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND	15,720,058						1000
TRUST FUNDS	2,793,289		171,950				2000
TOTAL POSITIONS.....	272.00						
TOTAL PROG COMP.....	18,513,347		171,950				
TOTAL SALARY RATE.....	11,686,124						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,890,413			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	100,000			1000 1
GENERAL INSPECTION TF -STATE	2,267,705			2321 1
TOTAL POSITIONS.....	35.00			
TOTAL APPRO.....	2,367,705			
=====				
EXPENSES				040000
GENERAL INSPECTION TF -STATE	398,865			2321 1
=====				
SPECIAL CATEGORIES				100000
NITRATE RSH/REMEDICATION				100863
GENERAL INSPECTION TF -STATE	930,000			2321 1
=====				
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND -STATE	9,000,000			1000 1
GENERAL INSPECTION TF -STATE	4,051,000			2321 1
TOTAL APPRO.....	13,051,000			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	10,809			2321 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	16,758,379			
TOTAL SALARY RATE.....	1,890,413			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE	5,137						2321 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	230						1000 1
GENERAL INSPECTION TF -STATE	5,212						2321 1
TOTAL APPRO.....	5,442						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	179						1000 1
GENERAL INSPECTION TF -STATE	4,059						2321 1
TOTAL APPRO.....	4,238						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE	200-						2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				1604400
SALARY RATE				000000
SALARY RATE.....	70,000-			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	1.00-			
-STATE		89,404-		2321 1
=====				
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1604400
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		89,404-		
TOTAL SALARY RATE.....	70,000-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Water Policy Coordination  
 -----

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment DACS-010, EOG Log Number: B0112 into fiscal year 2013-14. This Budget Amendment was a balanced transfer of FTE's, salary rate, and associated salary and benefit authority to and from various budget entities within the Department.

ISSUE SUMMARY: During the 2011-12 fiscal year, the Department began an initiative to reduce the number of longstanding vacancies within the Department by hiring those vacant positions that were determined to be critical to the Department's mission and eliminating other vacant positions that were no longer considered necessary. In addition, as part of this initiative, Department staff also reviewed all longstanding vacant positions to determine if any such positions may be better utilized by other Divisions within the Department. This review resulted in the identification of the following positions:

1. The Office of Agricultural Law Enforcement had a Program Planning Coordinator position that had been vacant for 306

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				1604400

days. We determined that this position could be better utilized by the Office of Agriculture Technology Services to provide program planning and project management support relating to information technology application development and security for the entire Department. To support the department's enterprise IT organization charged with providing infrastructure and application program oversight, this position will bring dedicated project management to the department's portfolio. As a result, this request transferred this position along with salary rate of \$75,000 and the associated salary and benefit authority of \$94,980 to the Office of Agriculture Technology Services.

2. The Division of Aquaculture had a 1/2 time Biological Scientist IV position that had been vacant for 264 days. We determined that this position could be better utilized by the Division of Administration to provide administrative support, including legislative bill tracking, correspondence, appointments, and scheduling. The addition of new programs in recent years, including the Office of Energy and Food, Nutrition and Wellness have resulted in increased administrative duties without a corresponding increase in administrative staff. As a result, this request reclassified and transferred this position along with salary rate of \$21,837 and the associated salary and benefit authority of \$29,270 to the Division of Administration.

3. The Division of Water Policy had a Agricultural Natural Resources Management Director position that had been vacant for 166 days. We determined that this position could be better utilized by the Division of Administration to provide high level policy analysis and support. As a result, this request transferred this position along with salary rate of \$70,000 and the associated salary and benefit authority of \$89,404 to the Division of Administration.

ADVERSE IMPACT IF NOT FUNDED: This request is needed to allow the Department to further reduce the number of longstanding vacant positions and to continue to stay out in front of new challenges associated with an ever changing work environment.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
-----	-----	-----	-----

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
CONTINUATION OF BUDGET AMENDMENT DACS-10/EOG-B112 TRANSFER OF FTE AND ASSOCIATED RATE AND AUTHORITY BETWEEN BUDGET ENTITIES - DEDUCT							1604400

9265 Agricultural Natural Resources Mngt Director 530 (1.00)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9265 AGRICULTURAL NATURAL RESOURCES MGT DIR							
01614 001	1.00-	70,000-		20,335-	90,335-	0.00	90,335-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							90,335-
	1.00-	70,000-		20,335-	90,335-		90,335-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							931
							89,404-

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARY AND BENEFIT				
AUTHORITY ASSOCIATED WITH BUDGET				
AMENDMENT DACS-10/EOG-B112 - DEDUCT				2001510
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF				2321 1
-STATE		931-		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Water Policy Coordination

DESCRIPTION OF ISSUE: This issue is a technical adjustment relating to Budget Amendment DACS-010 / EOG-B112. This issue deducts additional authority associated with health and retirement adjustments.

ISSUE SUMMARY: This issue requests the deduction of salary and benefit authority in the General Inspection Trust Fund for the amount of (\$931) in the Office of Water Policy Coordination.

COST SUMMARY:

SPECIAL CATEGORY:

SALARIES AND BENEFITS	CALCULATIONS	AMOUNT NEEDED
		FY 2013-14
2321 General Inspection Trust Fund	TOTAL BY FUND:	(\$931)
	TOTAL ISSUE BY FUND:	(\$931)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARY AND BENEFIT				
AUTHORITY ASSOCIATED WITH BUDGET				
AMENDMENT DACS-10/EOG-B112 - DEDUCT				2001510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							931-
							931-
							=====

\*\*\*\*\*

NONRECURRING EXPENDITURES							2100000
HYBRIDS WETLANDS							2103003
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
		=====					

NORTHERN EVERGLADES AND ESTUARIES							2103059
PROTECTION AREAS							100000
SPECIAL CATEGORIES							104127
AG NPS BMP IMPLEMENTATION							
GENERAL INSPECTION TF -STATE		3,000,000-					2321 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
NONRECURRING EXPENDITURES							2100000
WATER CONSERVATION PROGRAMS							2103081
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
GENERAL INSPECTION TF -STATE	400,000-						2321 1
AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS							2103225
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
GENERAL INSPECTION TF -STATE	651,000-						2321 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	895						1000 1
GENERAL INSPECTION TF -STATE	20,295						2321 1
TOTAL APPRO.....	21,190						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				4902810
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF	-STATE	500,000	500,000	2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Water Policy Coordination

LONG RANGE PROGRAM PLAN MEASURE:

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

DESCRIPTION OF ISSUE: This request is for \$500,000 in the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, General Inspection Trust Fund to develop and implement Best Management Practices (BMPs) and other non-point regulatory solutions to water quality problems for agriculture outside the Northern Everglades and Estuaries Protection Program area. Funds appropriated will be used as legislatively mandated to: (1) protect the quality of Florida waters by helping agricultural producers implement Best Management Practices to meet Total Maximum Daily Loads; (2) complete comprehensive Best Management Practices (BMPs) manuals for every major sector of agricultural production in Florida; and (3) expand and implement BMPs statewide onto thousands of acres of citrus, pasture, row crops and vegetables. Examples of Best Management Practices include nutrient management (animal waste and fertilizers) and irrigation management for row crops, cattle, citrus, and vegetables.

ISSUE SUMMARY: The Federal Water Pollution Control Act of 1972 (The Clean Water Act) provides the framework for pollution control in the nation's water bodies. The referenced Act requires states to (1) submit a prioritized list of waters that do not meet relevant water quality standards 303(d) list and (2) to develop and implement Total Maximum Daily Loads (TMDLs) for those waters. The TMDL program is a process which identifies water bodies that need to reduce pollutant inputs, including those originating from agriculture.

As required, the Department of Environmental Protection (DEP) has submitted a 303(d) list for Florida and is developing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				4902810

TMDLs using the basin/watershed approach. These TMDLs are achieved through the development and implementation of Basin Management Action Plans (BMAPs). As TMDLs and BMAPs are implemented, the Florida Watershed Restoration Act (CH. 403.067 (7) F.S.) requires FDACS to develop and adopt by rule, BMPs to achieve pollutant load reductions necessary for water quality improvements.

Recently, Florida has proposed a comprehensive set of Numeric Nutrient water quality standards. These new standards are intended to protect water bodies from adverse impact. The Florida Watershed Restoration Act authorizes FDACS to develop and implement BMP programs to implement these new Numeric Nutrient Criteria.

Federal and State funding appropriated to date has been inadequate for all of the purposes identified by law for BMP implementation, including providing incentives and assisting landowners statewide with costs in adopting BMPs which improve water quality.

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

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

COST SUMMARY: The amount requested was determined based on the estimated level of documentary stamp tax collections and anticipated need for the development of Best Management Practices and cost share requests as demonstrated by prior year expenditures and the value of a select number of continuation contracts for fiscal year 2013-14.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2013-14
	Best Management Practices		\$500,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURAL BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION							4902810

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

\*\*\*\*\*

NORTHERN EVERGLADES AND ESTUARIES							4902850
PROTECTION AREAS							100000
SPECIAL CATEGORIES							104127
AG NPS BMP IMPLEMENTATION							
GENERAL INSPECTION TF	-STATE	5,000,000		5,000,000			2321 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Water Policy Coordination

LONG RANGE PROGRAM PLAN MEASURE:

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

DESCRIPTION OF ISSUE: This is to request authority for \$5,000,000 in the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, General Inspection Trust Fund for the development and implementation of water resource protection "Best Management Practices" (BMPs) on agricultural lands in the Lake Okeechobee, St. Lucie River and Caloosahatchee River watersheds (collectively referred to as the Northern Everglades and Estuaries Protection Area). These BMPs will include an emphasis on water management systems for beef cattle operations and the implementation of water quality protection practices on vegetables, citrus, nursery, dairy and sod in priority basins within the Northern Everglades and Estuaries protection areas.

ISSUE SUMMARY: The Northern Everglades and Estuaries Protection Act (NEEPA) is intended to continue the funding described in the Lake Okeechobee Protection Plan and its updates submitted to the Legislature as required by the 2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
NORTHERN EVERGLADES AND ESTUARIES							
PROTECTION AREAS							4902850

Lake Okeechobee Protection Act. NEEPA also authorizes appropriated funds to be used for agricultural BMP development, implementation and evaluation in the newly expanded geographic areas to the east and west of Lake Okeechobee. The appropriations provided to the Department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The Department's request is for additional funding that is in accordance with the Lake Okeechobee Protection Plan as updated and submitted to the legislature in 2011. The implementation of agricultural BMPs is critical to reducing the historical phosphorus loads to Lake Okeechobee and its tributaries. Phosphorus source control through the development and implementation of agricultural BMPs is a key long-term component to the success of restoration efforts throughout the Northern Everglades and Estuaries Protection areas.

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

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

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Northern Everglades		\$5,000,000
TOTAL ISSUE BY FUND:		General Inspection TF	\$5,000,000

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
WATER SUPPLY PLANNING AND				
CONSERVATION PROGRAMS				4902880
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Water Policy Coordination

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

DESCRIPTION OF ISSUE: This request is for \$1,500,000 in budget authority in the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, General Revenue Fund. Approval of this request will provide for an agricultural water supply planning and conservation program that includes the implementation of an effective and comprehensive statewide water conservation element. The program will include overall agricultural water supply planning policy and technical assistance to the existing statewide structure. It will also provide for development and implementation of cost shared programs for irrigation system conversions and retrofits. This program will be executed in association and cooperation with the Department of Environmental Protection (DEP), agricultural Mobile Irrigation Laboratories (MILs), water management districts (WMDs), local governments and federal cost-share partners.

ISSUE SUMMARY: As part of Florida's existing Water Supply Planning structure (373.709 F.S.) all five WMDs have identified water resource caution areas where water supplies are projected to be inadequate to meet future demands. This water supply assessment requires each of the WMDs to develop regional water supply plans including estimates of future agricultural crop acreage and water demand. The Department will provide policy and technical assistance to the WMDs and DEP regarding current and projected agriculture water use demand. Water conservation measures, especially increases in efficiency, are the most cost effective means of assisting in meeting future water demands. This request will be used to continue leveraging funding from the five (5) water management districts and the United States Department of Agriculture/Natural Resources Conservation Service to operate a comprehensive statewide network of MILs. Funding for this effort will result in potential water savings of four (4) billion gallons.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
WATER SUPPLY PLANNING AND				
CONSERVATION PROGRAMS				4902880

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

COST SUMMARY: The authority requested was determined based on the level of funds needed to continue partially funding and supporting eight (8) regional mobile irrigation laboratories during fiscal year 2013-14 and to assume responsibility for developing estimates of future agricultural acreages and associated long-term water demand projections.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Water Supply Planning and Conservation	\$1,500,000	\$1,500,000
TOTAL ISSUE BY FUND:			\$1,500,000

\*\*\*\*\*

AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS				4907410
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF	-STATE	1,051,000	1,051,000	2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Water Policy Coordination

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2013-14		FY 2013-14		FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURE BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION PARTNERSHIP							
AGREEMENTS							4907410

-----  
 LONG RANGE PROGRAM PLAN MEASURE: N/A  
 -----

DESCRIPTION OF ISSUE: This is to request authority for \$1,051,000 in the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, General Inspection Trust Fund for the expenditure of funds awarded to the Department by water management districts and other partners for activities and projects associated with the research, development and implementation of Best Management Practices (BMPs) to address water quality problems for agriculture. Contractual services agreements are subsequently executed with system partners to expedite and facilitate BMP development and implementation to improve water quality.

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

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

Funds available are inadequate to develop and implement BMPs and to provide problem solving assistance and follow-up technical support to landowners who adopt BMPs to reduce pollutants. Based on the level of funding for Total Maximum Daily Loads (TMDLs), source water protection and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided. The demand is expected to grow as new TMDLs are developed by the Department of Environmental Protection.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, funds would not be available to provide additional technical assistance, support and cost share to land owners who are willing to adopt Best Management Practices (BMPs) to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410

protect and enhance water quality through pollution reduction.

COST SUMMARY: The amount requested is based on actual revenues provided in contractual agreements by water management districts to support jointly funded regional water quality improvement projects for 2013-14.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	BMP Implementation Project Funded from S. Fla, & SW FLA (South Dade, East Central Fla, U of F)	\$125,000	\$125,000
	Mobile Irrigation Laboratories Funded from St Johns River WMD (Lake SWCD \$40,000/Floridan \$33,000)	\$73,000	\$73,000
	Mobile Irrigation Laboratories Funded from Natural Resource Conservation Service (Lake SWCD \$40,000/Floridan \$33,000)	\$73,000	\$73,000
	Conservation Technicians Funded from Natural Resource Conservation Service (Holmes, Lafayette, Okeechobee & Suwannee)	\$120,000	\$120,000
	Conservation Technicians Funded from Suwannee River WMD (Gilchrist, Lafayette & Suwannee)	\$60,000	\$60,000
	BMP Implementation Project Teams Funded from transfer from FDEP	\$200,000	\$200,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410
(South Dade, East Central Fla, U of F)				
BMP Implementation-TCAA			\$400,000	\$400,000
Funded from St Johns River WMD				
(Tri Co Ag Area Water Mgt Partnership [TCAA-WMP])				
TOTAL ISSUE BY FUND:			\$1,051,000	\$1,051,000
*****				
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,601,304	1,500,000		1000
TRUST FUNDS	10,102,547	6,551,000		2000
TOTAL POSITIONS.....	34.00			
TOTAL PROG COMP.....	18,703,851	8,051,000		
TOTAL SALARY RATE.....	1,820,413			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,170,681			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,113,848			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,656,090			2021 1
-FEDERL	424,592			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,080,682			2021
FEDERAL GRANTS TRUST FUND -FEDERL	3,362			2261 3
GENERAL INSPECTION TF -STATE	643,908			2321 1
AG EMERGENCY ERAD TF -STATE	593			2360 1
TOTAL POSITIONS.....	173.75			
TOTAL APPRO.....	11,842,393			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	70,524			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,352			2021 1
TOTAL APPRO.....	80,876			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,433,666			2021 1
GENERAL INSPECTION TF -STATE	158,223			2321 1
AG EMERGENCY ERAD TF -STATE	81,190			2360 1
TOTAL APPRO.....	1,673,079			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		3,614		1000 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE		10,994		2021 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,000		1000 1
ADMINISTRATIVE TRUST FUND -STATE		618,000		2021 1
TOTAL APPRO.....		619,000		
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		35,556		1000 1
ADMINISTRATIVE TRUST FUND -STATE		143,054		2021 1
TOTAL APPRO.....		178,610		
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		4,000		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		37,965		1000 1
ADMINISTRATIVE TRUST FUND -STATE		19,972		2021 1
AG EMERGENCY ERAD TF -STATE		18		2360 1
TOTAL APPRO.....		57,955		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	173.75						
TOTAL ISSUE.....	14,470,521						
TOTAL SALARY RATE.....	9,170,681						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	16,526-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	66,492-						2021 1
TOTAL APPRO.....	83,018-						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	13,384						1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,808						2021 1
-FEDERL	1,111						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	15,919						2021
FEDERAL GRANTS TRUST FUND -FEDERL	9						2261 3
GENERAL INSPECTION TF -STATE	1,686						2321 1
AG EMERGENCY ERAD TF -STATE	3						2360 1
TOTAL APPRO.....	31,001						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,713						1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,747						2021 1
-FEDERL	806						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,553						2021
FEDERAL GRANTS TRUST FUND -FEDERL	7						2261 3
GENERAL INSPECTION TF -STATE	1,224						2321 1
AG EMERGENCY ERAD TF -STATE	2						2360 1
TOTAL APPRO.....	22,499						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	703-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	370-						2021 1
TOTAL APPRO.....	1,073-						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - ADD				1604300
SALARY RATE				000000
SALARY RATE.....	91,837			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	1.50			
		118,674		2321 1
=====				
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1604300
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	1.50			
TOTAL ISSUE.....		118,674		
TOTAL SALARY RATE.....	91,837			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Executive Direction and Support Services

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment DACS-010, EOG Log Number: B0112 into fiscal year 2013-14. This Budget Amendment was a balanced transfer of FTE's, salary rate, and associated salary and benefit authority to and from various budget entities within the Department.

ISSUE SUMMARY: During the 2011-12 fiscal year, the Department began an initiative to reduce the number of longstanding vacancies within the Department by hiring those vacant positions that were determined to be critical to the Department's mission and eliminating other vacant positions that were no longer considered necessary. In addition, as part of this initiative, Department staff also reviewed all longstanding vacant positions to determine if any such positions may be better utilized by other Divisions within the Department. This review resulted in the identification of the following positions:

1. The Office of Agricultural Law Enforcement had a Program Planning Coordinator position that had been vacant for 306

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - ADD				1604300

days. We determined that this position could be better utilized by the Office of Agriculture Technology Services to provide program planning and project management support relating to information technology application development and security for the entire Department. To support the department's enterprise IT organization charged with providing infrastructure and application program oversight, this position will bring dedicated project management to the department's portfolio. As a result, this request transferred this position along with salary rate of \$75,000 and the associated salary and benefit authority of \$94,980 to the Office of Agriculture Technology Services.

2. The Division of Aquaculture had a 1/2 time Biological Scientist IV position that had been vacant for 264 days. We determined that this position could be better utilized by the Division of Administration to provide administrative support, including legislative bill tracking, correspondence, appointments, and scheduling. The addition of new programs in recent years, including the Office of Energy and Food, Nutrition and Wellness have resulted in increased administrative duties without a corresponding increase in administrative staff. As a result, this request reclassified and transferred this position along with salary rate of \$21,837 and the associated salary and benefit authority of \$29,270 to the Division of Administration.

3. The Division of Water Policy had a Agricultural Natural Resources Management Director position that had been vacant for 166 days. We determined that this position could be better utilized by the Division of Administration to provide high level policy analysis and support. As a result, this request transferred this position along with salary rate of \$70,000 and the associated salary and benefit authority of \$89,404 to the Division of Administration.

ADVERSE IMPACT IF NOT FUNDED: This request is needed to allow the Department to further reduce the number of longstanding vacant positions and to continue to stay out in front of new challenges associated with an ever changing work environment.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
-----	-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - ADD				1604300

9265 Agricultural Natural Resources Mngt Director 940 1.00  
 0709 Administrative Assistant I - SES 015 0.50

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
00373 001	0.50	21,837		7,891	29,728	0.00	29,728
9265 AGRICULTURAL NATURAL RESOURCES MGT DIR							
01614 001	1.00	70,000		20,335	90,335	0.00	90,335
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							120,063
	1.50	91,837		28,226	120,063		120,063

OTHER SALARY AMOUNT  
 2321 GENERAL INSPECTION TF

1,389-  
 -----  
 118,674  
 =====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CIO POSITION FROM				
ADMINISTRATION TO THE OFFICE OF				
AGRICULTURE TECHNOLOGY - DEDUCT				1800180
SALARY RATE				000000
SALARY RATE.....	93,358-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1.00-			
-STATE		102,087-		1000 1
=====				
TOTAL: TRANSFER CIO POSITION FROM				1800180
ADMINISTRATION TO THE OFFICE OF				
AGRICULTURE TECHNOLOGY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		102,087-		
TOTAL SALARY RATE.....	93,358-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Executive Direction and Support Services  
 -----

ISSUE NARRATIVE JUSTIFICATION:  
 -----

DESCRIPTION OF ISSUE:

This is to request the transfer of the Chief Information Officer's position and the associated salary and benefit authority of \$102,087 from the General Revenue Fund within Executive Direction and Support Services to the General Inspection Trust Fund within the Office of Agriculture Technology Services (OATS).

ISSUE SUMMARY:

In order to facilitate reorganization and restructuring of information technology resources within the Department of Agriculture and Consumer Services, it is requested that the Chief Information Officer's position and associated salary and benefit authority be transferred from Executive Direction and Support Services to OATS. This transfer would serve as the first step to facilitate reorganization of information technology resources within the department to best align strategic and operational support services with departmental goals and mission critical services. The accomplishment of the department's mission requires these resources to be directed by a senior IT leader providing enterprise vision and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CIO POSITION FROM				
ADMINISTRATION TO THE OFFICE OF				
AGRICULTURE TECHNOLOGY - DEDUCT				1800180

executive level support. Transfer of the CIO's position would enable this executive level IT direction.

COST SUMMARY: This request transfers the salary and benefit authority of the Chief Information Officer's position from the General Revenue Fund within Executive Direction and Support Services to the General Inspection Trust Fund within OATS.

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	CIO position (#005194)	Current Salary & Benefits of Position 005194	(\$102,087)
TOTAL ISSUE BY FUND: GR			(\$102,087)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8088 CHIEF INFORMATION OFFICER-DACS							
05194 001	1.00-	93,358-		8,729-	102,087-	0.00	102,087-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							102,087-
	1.00-	93,358-		8,729-	102,087-		102,087-

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARY AND BENEFIT				
AUTHORITY ASSOCIATED WITH BUDGET				
AMENDMENT DACS-10/EOG-B112 - ADD				2001500
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE		1,389		2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Executive Direction and Support Services

DESCRIPTION OF ISSUE: This issue is a technical adjustment relating to Budget Amendment DACS-010 / EOG-B112. This issue adds additional authority associated with health and retirement adjustments.

ISSUE SUMMARY: This issue requests the addition of salary and benefit authority in the General Inspection Trust Fund for the amount of \$1,389 in Executive Direction and Support Services.

COST SUMMARY:

SPECIAL CATEGORY:

SALARIES AND BENEFITS	CALCULATIONS	AMOUNT NEEDED
		FY 2013-14
2321 General Inspection Trust Fund	TOTAL BY FUND:	\$1,389
	TOTAL ISSUE BY FUND:	\$1,389

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARY AND BENEFIT				
AUTHORITY ASSOCIATED WITH BUDGET				
AMENDMENT DACS-10/EOG-B112 - ADD				2001500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							1,389
							1,389
							=====

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		48,565					1000 1
ADMINISTRATIVE TRUST FUND -STATE		53,735					2021 1
-FEDERL		4,030					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		57,765					2021
FEDERAL GRANTS TRUST FUND -FEDERL		35					2261 3
GENERAL INSPECTION TF -STATE		6,120					2321 1
AG EMERGENCY ERAD TF -STATE		10					2360 1
TOTAL APPRO.....		112,495					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,218,853						1000
TRUST FUNDS	9,351,548						2000
TOTAL POSITIONS.....	174.25						
TOTAL PROG COMP.....	14,570,401						
TOTAL SALARY RATE.....	9,169,160						
	=====		=====		=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,255,782			
=====				
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	216.00	10,208,478	2163 1
=====				
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	-STATE	309,832		2163 1
=====				
EXPENSES				040000
DIV OF LICENSING TF	-STATE	3,355,103		2163 1
=====				
OPERATING CAPITAL OUTLAY				060000
DIV OF LICENSING TF	-STATE	197,427		2163 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF	-STATE	6,344,519		2163 1
=====				
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF	-STATE	88,682		2163 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	67,907		2163 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	216.00			
TOTAL ISSUE.....	20,571,948			
TOTAL SALARY RATE.....	7,255,782			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF	-STATE	28,156-		2163 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	25,631		2163 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	25,236		2163 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	1,257-		2163 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	38,809-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
DIV OF LICENSING TF	-STATE	12,909-	51,638-	2163 1
		=====	=====	
EXPENSES				040000
DIV OF LICENSING TF	-STATE	1,553-	103,810-	2163 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF	-STATE		41,484-	2163 1
		=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	89-	354-	2163 1
		=====	=====	
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		14,551-	197,286-	
TOTAL SALARY RATE.....	38,809-			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 DESCRIPTION OF ISSUE:

In accordance with section 282.201(4), Florida Statutes, the Department of Agriculture and Consumer Services is scheduled to consolidate its existing data centers in the Mayo Building and the Division of Licensing with other state resources located in the Northwood Shared Resource Center by March 31, 2014. This issue seeks to reduce the department's existing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

operating authority and FTEs associated with data center operations to accommodate this consolidation.

ISSUE SUMMARY:

With the assistance of staff located at the Northwood Shared Resource Center (NSRC), the department has identified the existing costs of our own data center operations. As part of this identification, department staff reviewed the allocation of each IT staff member's time spent on data center operations and determined that staff time spent on these services equated to 3.72 FTE and \$223,478 in salary and benefit authority annually. In working on the consolidation plan with NSRC, it was determined that a partial position would not be needed given the difficulty the department would have in hiring a qualified individual to the part-time position remaining in the department after consolidation. As a result, the department requests a total reduction of 3 FTEs, consisting of 2 FTEs and associated salary and benefit authority of \$25,003 from the Office of Agriculture Technology Services, and a reduction of 1 FTE and associated salary and benefit authority of \$12,909 from the Division of Licensing for the fourth quarter of the 2013-14 fiscal year. Additionally, the department requests a reduction of \$4,659 in expense authority (\$1,553 for Licensing and \$3,106 for OATS) and \$266 (\$89 for Licensing and \$177 for OATS) in HR Services authority associated with fourth quarter administrative overhead costs for these positions.

In addition to the staffing costs described above, department staff also identified costs associated with hardware and software maintenance contracts and licenses that are paid annually at the beginning of each fiscal year. Data center staff has indicated that these services will not be provided by the Northwood Shared Resources Center for the fourth quarter of the 2013-14 fiscal year. As a result, this issue does not include a reduction in the 2013-14 fiscal year for these costs. We will however place these costs in the annualized column in the LAS/PBS system.

COST SUMMARY: The costs associated with this issue were determined with the assistance of staff from the Northwood Shared Resource Center and are described below:

SALARIES AND BENEFITS:

DESCRIPTION	CALCULATIONS						
	CLASS CODE	TITLE	Rate	NUMBER OF POSITIONS	ANNUAL COSTS	ONE Quarter	AMOUNT NEEDED FY 2013-14
2111	Systems Programmer I		(\$ 38,809)	1	(51,638)	25%	(\$ 12,909)
Total Salary and Benefits Request							(\$ 12,909)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
DIVISION OF LICENSING							42010400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							17C01C0

EXPENSES:

DESCRIPTION	ANNUAL COSTS	ONE QUARTER	AMOUNT NEEDED FY 2013-14
Software Licenses	(\$ 97,599)	N/A-Costs paid upfront at beginning of year	(\$ 0)
Admin Costs for position reductions	(\$ 6,211)	25%	(\$ 1,553)
TOTAL BY FUND: DLTF			(\$ 1,553)

SPECIAL CATEGORY: CONTRACTED SERVICES

DESCRIPTION	ANNUAL COSTS	ONE QUARTER	AMOUNT NEEDED FY 2013-14
Hardware Maintenance and Support	(\$ 41,484)	N/A-Costs paid upfront at beginning of year	(\$ 0)
TOTAL BY FUND: DLTF			(\$ 0)

SPECIAL CATEGORY: TRANSFER TO DMS HR SERVICES ASSESSMENT

DESCRIPTION	ANNUAL COSTS	ONE QUARTER	AMOUNT NEEDED FY 2013-14
HR Services for position reductions	(\$354)	25%	(\$ 89)
TOTAL BY FUND: DLTF			(\$ 89)

TOTAL ISSUE BY FUND: DLTF (\$ 14,551)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2111 SYSTEMS PROGRAMMER I							
03638 001	1.00-	38,809-		12,829-	51,638-	75.00	12,909-
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							12,909-
	1.00-	38,809-		12,829-	51,638-		12,909-

A05 - AG REQ ANZ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2163 DIV OF LICENSING TF							51,638-
							51,638-

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
DIV OF LICENSING TF	-STATE	14,551		197,286
		=====	=====	=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:  
 DESCRIPTION OF ISSUE:

IT COMPONENT? YES

In accordance with section 282.201(4), Florida Statutes, the Department of Agriculture and Consumer Services is scheduled to consolidate its existing data centers in the Mayo Building and the Division of Licensing with other state resources located in the Northwood Shared Resource Center by March 31, 2014. This issue seeks to increase data processing authority in the Northwood Shared Resource Center category in an amount consistent with the operating reductions included in budget issue 17C01C0.

ISSUE SUMMARY:

With the assistance of staff located at the Northwood Shared Resource Center (NSRC), the department has identified the existing costs of our own data center operations. As part of this identification, department staff reviewed the allocation of each IT staff member's time spent on data center operations and determined that staff time spent on these services equated to 3.72 FTE and \$223,478 in salary and benefit authority annually. In working on the consolidation plan with NSRC, it was determined that a partial position would not be needed given the difficulty the department would have in hiring a qualified individual to the part-time position remaining in the department after consolidation. As a result, the department requests a total reduction of 3 FTEs, consisting of 2 FTEs and associated salary and benefit authority of \$25,003 from the Office of Agriculture Technology Services, and a reduction of 1 FTE and associated salary and benefit authority of \$12,909 from the Division of Licensing for the fourth quarter of the 2013-14 fiscal year. Additionally, the department requests a reduction of \$4,659 in expense authority (\$1,553 for Licensing and \$3,106 for OATS) and \$266 (\$89 for Licensing and \$177 for OATS) in HR Services authority associated with fourth quarter administrative overhead costs for these positions.

In addition to the staffing costs described above, department staff also identified costs associated with hardware and software maintenance contracts and licenses that are paid annually at the beginning of each fiscal year. Data center staff has indicated that these services will not be provided by the Northwood Shared Resources Center for the fourth quarter of the 2013-14 fiscal year. As a result, this issue does not include a reduction in the 2013-14 fiscal year for these costs. We will however place these costs in the annualized column in the LAS/PBS system.

COST SUMMARY: The costs associated with this issue were determined with the assistance of staff from the Northwood

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
ADD SERVICES PROVIDED BY PRIMARY				17C02C0
DATA CENTER				

Shared Resource Center and represent additional data processing authority in an amount equal to the operating budget reductions included in issue 17C01C0:

DATA PROCESSING SERVICES: NORTHWOOD SHARED RESOURCE CENTER:

DESCRIPTION	AMOUNT NEEDED
	FY 2013-14
Northwood Shared Resource Center	\$ 14,551

TOTAL ISSUE BY FUND: DLTF \$ 14,551

EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021
DIV OF LICENSING TF -STATE	166,500
	166,500
	2163 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Regulation and Enforcement

LONG RANGE PROGRAM PLAN MEASURE: Number of investigations performed (security, investigative, recovery  
 ----- complaint and agency-generated investigations)

Number of compliance inspections performed (security, investigative, and recovery  
 licenses/new agency and random inspections)

DESCRIPTION OF ISSUE:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

During the previous fiscal year, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, a need to replace certain vehicles remains within the Division of Licensing. These vehicles are detailed below and represent the most critical replacement needs within the Division.

The division seeks to replace nine (9) vehicles all having mileage exceeding 150,000 as of June 30th, 2012 and requests budget authority of \$166,500 from the Division of Licensing Trust Fund to replace these vehicles at a per vehicle cost of \$18,500 from the Acquisition of Motor Vehicles category.

ISSUE SUMMARY:

The division's fleet of thirty-two (32) vehicles is used by the twenty-nine (29) investigators to conduct inspections and investigations; these vehicles were driven 523,895 miles in FY 2011-12 to conduct 1,280 investigations and 5,017 inspections overseeing the regulation of over 179,701 private investigators, security officers, recovery agents and agencies. In addition to the 1,280 investigations and 5,017 inspections conducted, investigators made 2,676 unannounced "spot checks" to security guard post locations statewide (average of 11 visits every day).

The Legislature has not provided replacement vehicle funding (or vehicle funding of any kind) to the division for the past five years (since Fiscal Year (FY) 2007-08), and as a consequence, nine (9) of the thirty-two (32) vehicles met our agency's internal replacement criteria of 150,000 miles as of June 30th, 2012. By the end of the current 2012-13 fiscal year, these nine (9) vehicles are estimated to average 188,146 miles, with five (5) additional vehicles also estimated to exceed 150,000 miles at FYE 2012-13. Therefore, fourteen (14) or almost half of the Division's thirty-two (32) vehicles will meet the agency's expanded 150,000 mile replacement threshold, based on current actual mileage, by June 30, 2013.

Adequate license revenue exists to replace these worn vehicles as intended; the Division of Licensing Trust Fund had an unreserved cash balance of \$10.2M as of June 30, 2011, which is projected to increase in subsequent years. In addition, state law prohibits the transfer of unappropriated cash balances in the Division of Licensing Trust Fund to the Budget Stabilization Fund or General Revenue Fund in the General Appropriations Act (s. 215.32(2)4.a. Florida Statutes).

ADVERSE IMPACT IF NOT FUNDED:

This is primarily a safety and liability issue for staff operating high mileage vehicles, often in crime prone urban areas, and the personal safety risks from vehicles breaking down in these areas. There is an additional adverse economic impact for failing to replace old vehicles. The division incurred \$78,842 in fleet maintenance costs this past fiscal year, or more than the purchase price of four (4) new \$18,500 replacement vehicles. The \$3,977 average per vehicle maintenance cost of the nine (9) highest mileage vehicles is almost seven times the \$598 average for the newest four (4) 2008 vehicles. Given that the fleet size of thirty-two (32) vehicles corresponds to the twenty-nine (29) investigators plus a cargo van and two (2) high mileage passenger "pool vehicles" (11 and 16 years of age), when these high mileage vehicles break down, personal vehicles will be driven. Personal vehicles will be reimbursed at \$.445 per mile or 2 times

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
DIVISION OF LICENSING							42010400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

the \$.21 operating cost per mile for the newer '08 fleet vehicles. If personal vehicles are not available, rental vehicles will be required, at an even higher cost per mile.

COST SUMMARY:

Nine (9) full size Chevrolet Impala sedans would be purchased at a unit cost of \$18,500 for a total of \$166,500. The full size Impala provides adequate space to transport up to five (5) adults, work files, and computer equipment as needed.

TAG #	YEAR AND MODEL	ACTUAL MILEAGE AT FYE 2011-12	ESTIMATED MILEAGE AT FYE 2012-13
ACS 12279	2000 Ford Taurus	195,573	218,787
ACS 11815	2000 Ford Taurus	179,094	191,595
ACS 12263	2002 Buick Century	172,791	194,682
ACS 27923	2005 Buick Century	172,209	195,021
ACS 12670	2001 Crown Victoria	166,896	176,344
ACS 27919	2005 Buick Century	160,713	179,550
ACS 12257	2000 Ford Taurus	160,621	176,201
ACS 27826	2003 Buick Century	157,911	173,366
ACS 27921	2005 Buick Century	155,485	187,765

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2013-14
9	Chevrolet Impala Sedans	9 X \$18,500	\$166,500

TOTAL ISSUE BY FUND:  
 Division of Licensing Trust Fund \$166,500

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
DIV OF LICENSING TF	-STATE	126,180		2163 1
		=====		
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF LICENSING				3005100
SALARY RATE				000000
SALARY RATE.....		127,885		
		=====		
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	5.00	195,172	2163 1
		=====		
EXPENSES				040000
DIV OF LICENSING TF	-STATE	49,865	18,810	2163 1
		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	1,770		2163 1
		=====		
TOTAL: ADDITIONAL STAFF - DIVISION OF LICENSING				3005100
TOTAL POSITIONS.....		5.00		
TOTAL ISSUE.....		246,807	18,810	
TOTAL SALARY RATE.....		127,885		
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of License Issuance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF LICENSING				3005100

-----  
 LONG RANGE PROGRAM PLAN MEASURE: Number of Telephone Inquiries answered by Division Staff  
 -----

DESCRIPTION OF ISSUE:

This request is for five (5) full time Regulatory Specialist I Career Service positions to handle the large call volume received by the Public Inquiry (PI) Section within the Division of Licensing's Bureau of License Issuance. In addition to estimated Salaries and Benefits costs of \$195,172, budget authority of \$49,865 for Expenses and \$1,770 for Human Resources (HR) outsourcing are also requested for an estimated total request of \$246,807.

ISSUE SUMMARY:

The Public Inquiry (PI) Section continues to struggle to handle the large volume of phone calls for license issuance, renewal and existing licensee inquiries. The FY 2011-12 volume of 197,814 phone calls received reflects an 8,176 increase above the 189,638 received the previous year and equates to a ratio of 28,259 calls for each of the seven (7) employees receiving phone calls. This ratio of calls to employee has proven unmanageable as evidenced by the FY 2011-12 average wait time of 8:14 and a call abandonment rate of 42,982 or 22% of the 197,814 calls received by the section.

Call volume represents new and renewal license applicants seeking a variety of answers, including status of their application, change of name or address, or application problems resolution. These applicant callers are in addition to existing licensees seeking answers to similar questions ranging from change of name or address procedures to concealed weapon reciprocity when traveling out of state. This past year (FY 2011-12), the Division processed 318,906 new/renewal applications and finished the fiscal year with over 1.1 million licensees, well over double the 160,434 new/renewal applications received and 465,732 licensees just eight years earlier in FY 2003-04. An estimated 1 in 20 Floridians are now licensed by the Division and when one of these 1.1 million licensees moves, gets married, travels out of state, or has a minor brush with the law potentially impacting their concealed weapons (CW) license, they are on the phone to the Public Inquiry Section to get answers.

To address this problem without requesting new positions, the Division implemented an automated Interactive Voice Response (IVR) system in late FY 2009-10. The IVR, which allows applicants and licensees to check application status, request applications, change address, etc., annually handles approximately the same volume of callers as the PI section (180,664 handled by IVR in FY 2011-12, in addition to the 197,814 received by the PI section). A large percentage of the population, however, wants to talk to a person and the Division is unable to adequately provide this service with available staffing. Five (5) additional positions is estimated to reduce the call volume per employee from one call every 3 minutes and 41 seconds to a manageable level of a call every 6 minutes and 19 seconds.

ADVERSE IMPACT IF NOT FUNDED:

A failure to provide additional employees to personally answer phones will result in continued high call wait times and the associated high abandonment rates may result in dissatisfied license applicants and existing licensees whose

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF LICENSING				3005100

application and renewal fees provide the financial resources to provide an adequate level of customer service.

COST SUMMARY:

This request is for budget authority for five (5) Career Service Regulatory Specialist I positions, with the standard Expenses and Human Resources Services package costs funded.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2013-14 TOTAL RATE	AMOUNT NEEDED FY 2013-14 Salary and Benefits
0440	Regulatory Specialist I	015	\$25,577	5	\$127,885	\$195,172

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
5	Expenses package cost of \$9,973 per position (\$18,810 of \$49,865 total is non-recurring)	5 x 9,973	\$49,865

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
5	Human Resources Services (107040)	5 X \$354	\$ 1,770

TOTAL ISSUE BY FUND:

Division of Licensing Trust Fund \$246,807

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF LICENSING				3005100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
P0101 001	5.00	127,885		67,287	195,172	0.00	195,172
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							195,172
	5.00	127,885		67,287	195,172		195,172

\*\*\*\*\*

DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES							55C01C0
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
DIV OF LICENSING TF	-STATE	106,491		268,048			2163 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 DESCRIPTION OF ISSUE:

In accordance with section 282.201(4), Florida Statutes, the Department of Agriculture and Consumer Services is scheduled to consolidate its existing data centers in the Mayo Building and the Division of Licensing with other state resources located in the Northwood Shared Resource Center by March 31, 2014. This issue seeks to increase data processing authority

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

in the Northwood Shared Resource Center category in excess of the operating reductions included in budget issue 17C01C0. In addition, this request seeks additional non-recurring authority in the contracted services category. This additional authority is needed to comply with the statutorily required data center consolidation efforts.

ISSUE SUMMARY:

With the assistance of staff located at the Northwood Shared Resource Center, Department staff identified the anticipated costs of our existing data center operations for the fourth quarter of the 2013-14 fiscal year and included these costs in budget issue 17C01C0 as reductions to the Department's operating authority. These costs totaled \$28,286 for OATS and \$14,551 for the Division of Licensing for a total operating reduction of \$42,837. However, the anticipated billing from the Northwood Shared resource center for the fourth quarter of the 2013-14 fiscal year is \$356,339. As a result, this request seeks additional data processing authority of \$207,011 in OATS and \$106,491 in Licensing for a total increase of \$313,502 in the Northwood Shared Resource Center category to provide sufficient authority to pay the fourth quarter billing.

COST SUMMARY: The costs associated with this issue were determined with the assistance of staff from the Northwood Shared Resource Center and represent the additional data processing authority needed to pay the anticipated billing for the fourth quarter of 2013-14 fiscal year and to fund one-time implementation costs associated with the consolidation.

DATA PROCESSING SERVICES: NORTHWOOD SHARED RESOURCE CENTER:

DESCRIPTION	AMOUNT NEEDED
	FY 2013-14
Northwood Shared Resource Center	\$ 106,491
TOTAL BY FUND: DLTF	\$ 106,491

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	220.00			
SALARY RATE.....	21,239,380	185,310	268,048	2000
	7,344,858			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	837,758			
=====				
SALARIES AND BENEFITS				010000
	15.00			
FEDERAL GRANTS TRUST FUND -FEDERL	1,309,950			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	350,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	427,212			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,500			2261 3
=====				
SPECIAL CATEGORIES				100000
SMART GRID TECH-ARRA 2009				100314
FEDERAL GRANTS TRUST FUND -FEDERL	658,586			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	52,687			2261 3
=====				
G/A-ENER/BLOCK GRANT-ARRA				101165
FEDERAL GRANTS TRUST FUND -FEDERL	391,241			2261 3
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ENERGY CONSERVATION INCENT				101174
FEDERAL GRANTS TRUST FUND -FEDERL	109,285			2261 3
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	3,058			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,388			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	3,307,907			
TOTAL SALARY RATE.....	837,758			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	203-			2261 3
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	2,456			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,010			2261 3
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	63-			2261 3
NONRECURRING EXPENDITURES				2100000
ENERGY EFFICIENCY CONSERVATION				
DEVELOPMENT BLOCK GRANT				2103110
SPECIAL CATEGORIES				100000
G/A-ENER/BLOCK GRANT-ARRA				101165
FEDERAL GRANTS TRUST FUND -FEDERL	391,241-			2261 3
ENERGY ASSURANCE CAPABILITIES AND				
PLANNING FOR SMART GRID				
RESILIENCY GRANT				2103111
SPECIAL CATEGORIES				100000
SMART GRID TECH-ARRA 2009				100314
FEDERAL GRANTS TRUST FUND -FEDERL	658,586-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
NONRECURRING EXPENDITURES				2100000
SOLAR REBATE INCENTIVE PROGRAM				2103112
SPECIAL CATEGORIES				100000
ENERGY CONSERVATION INCENT				101174
FEDERAL GRANTS TRUST FUND -FEDERL	109,285-			2261 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	10,050			2261 3
=====				
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030
SALARY RATE				000000
SALARY RATE.....	54,865-			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00-	72,080-		2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		6,211-		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		354-		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400030
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		78,645-		
TOTAL SALARY RATE.....	54,865-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN MEASURE: Energy Efficiency and Renewable Energy Grants and Incentives

DESCRIPTION OF ISSUE:

To support the implementation of Chapters 212.08, 220.192, 220.193 and 377.703(2), Florida Statutes and Chapter 2012-117, Laws of Florida, effective July 1, 2012, General Revenue funds in the amount of \$78,645 are requested for Fiscal Year 2013-14. The request for these funds includes the transfer of one (1) Full-Time Equivalent (FTE) from Federal Grants Trust Fund to General Revenue and related recurring administrative costs including: \$72,080 in Salaries and Benefits, \$6,211 in Expenses and \$354 in Human Resource Services. In summary, a total of \$78,645 in the General Revenue fund is requested in Fiscal Year 2013-14.

ISSUE SUMMARY:

Chapters 212.08, 220.192, 220.193 and 377.703(2), Florida Statutes and Chapter 2012-117, Laws of Florida became effective July 1, 2012 with the purpose of facilitating Florida Department of Agriculture and Consumer Services (FDACS) efforts to increase diversity in the state's energy portfolio, to expand energy production and to create jobs in Florida. The bill reinstates tax credits for investments in renewable energy technologies and production, and requires the Office of Energy to conduct an annual evaluation of the utilization of these tax credits, evaluate the Florida Energy Efficiency and Conservation Act, develop an Energy Clearinghouse of information regarding cost savings associated with various energy efficiency and conservation measures and promote energy efficiency across state government by establishing benchmarks and reporting requirements for energy consumption by state-owned buildings.

Currently, one (1) Office of Energy Full-Time Equivalent (FTE) that has been designated to perform the functions required by Chapters 212.08, 220.192, 220.193 and 377.703(2), Florida Statutes and Chapter 2012-117, Laws of Florida, is being primarily funded by American Recovery and Reinvestment Act Energy Efficiency and Conservation Block Grant funds through the Federal Grants Trust Fund, however this funding will expire on November 23, 2012. Due to the upcoming expiration of federal funding FDACS will be transitioning this initiative from a grant program to a policy program as a component of the Office of Energy and hereby request a transfer of one (1) FTE Federal Grants Trust Fund to General Revenue and the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030

related authority to fully fund this position and related expenditures after November 23, 2012 and throughout the implementation schedule of this legislation, which runs through Fiscal Year 2016-17. In summary, a total of \$78,645 in General Revenue funds is requested in Fiscal Year 2013-14.

ADVERSE IMPACT IF NOT FUNDED:

State of Florida will be unable to implement initiatives directed in state legislation under Chapters 212.08, 220.192, 220.193 and 377.703(2), Florida Statutes and Chapter 2012-117, Laws of Florida.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	AMOUNT NEEDED FY 2013-14
2224	Senior Management Analyst I SES	022	(1)	(\$ 72,080)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
(1)	Annual Expenses	1 X (6,211)	(\$ 6,211)

SPECIAL CATEGORY: HUMAN RESOURCES SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
(1)	Human Resources Services	1 X (354)	(\$ 354)

TOTAL ISSUE BY FUND: Federal Grants Trust Fund (\$78,645)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C2224 001	1.00-	54,865-		17,215-	72,080-	0.00	72,080-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							72,080-
	1.00-	54,865-		17,215-	72,080-		72,080-

\*\*\*\*\*

FUND SHIFT - ENERGY FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - ADD							3400040
SALARY RATE							000000
SALARY RATE.....	54,865						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						
-STATE		72,080					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,211			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	354			1000 1
=====				
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400040
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		78,645		
TOTAL SALARY RATE.....	54,865			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN MEASURE: Energy Efficiency and Renewable Energy Grants and Incentives

DESCRIPTION OF ISSUE:

To support the implementation of Chapters 212.08, 220.192, 220.193 and 377.703(2), Florida Statutes and Chapter 2012-117, Laws of Florida, effective July 1, 2012, General Revenue funds in the amount of \$78,645 are requested for Fiscal Year 2013-14. The request for these funds includes the transfer of one (1) Full-Time Equivalent (FTE) from Federal Grants Trust Fund to General Revenue and related recurring administrative costs including: \$72,080 in Salaries and Benefits, \$6,211 in Expenses and \$354 in Human Resource Services. In summary, a total of \$78,645 in the General Revenue fund is requested in Fiscal Year 2013-14.

ISSUE SUMMARY:

Chapters 212.08, 220.192, 220.193 and 377.703(2), Florida Statutes and Chapter 2012-117, Laws of Florida became effective July 1, 2012 with the purpose of facilitating Florida Department of Agriculture and Consumer Services (FDACS) efforts to increase diversity in the state's energy portfolio, to expand energy production and to create jobs in Florida. The bill reinstates tax credits for investments in renewable energy technologies and production, and requires the Department's Office of Energy to conduct an annual evaluation of the utilization of these tax credits, evaluate the Florida Energy Efficiency and Conservation Act, develop an Energy Clearinghouse of information regarding cost savings associated with

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
OFFICE OF ENERGY							42010600
NATURAL RESOURCES/ENVIRON							14
ENERGY SUSTAIN/CLIMAT PROT							1407.00.00.00
FUND SHIFT							3400000
FUND SHIFT - ENERGY FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - ADD							3400040

various energy efficiency and conservation measures and promote energy efficiency across state government by establishing benchmarks and reporting requirements for energy consumption by state-owned buildings.

Currently, one (1) Office of Energy Full-Time Equivalent (FTE) that has been designated to perform the functions required by Chapters 212.08, 220.192, 220.193 and 377.703(2), Florida Statutes and Chapter 2012-117, Laws of Florida, is being primarily funded by American Recovery and Reinvestment Act Energy Efficiency and Conservation Block Grant funds through the Federal Grants Trust Fund, however this funding will expire on November 23, 2012. Due to the upcoming expiration of federal funding FDACS will be transitioning this initiative from a grant program to a policy program as a component of the Office of Energy and hereby request a transfer of one (1) FTE from Federal Grants Trust Fund to General Revenue and the related authority to fully fund this position and related expenditures after November 23, 2012 and throughout the implementation schedule of this legislation, which runs through Fiscal Year 2016-17. In summary, a total of \$78,645 in General Revenue funds is requested in Fiscal Year 2013-14.

ADVERSE IMPACT IF NOT FUNDED:

State of Florida will be unable to implement initiatives directed in state legislation under Chapters 212.08, 220.192, 220.193 and 377.703(2), Florida Statutes and Chapter 2012-117, Laws of Florida.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	AMOUNT NEEDED FY 2013-14
2224	Senior Management Analyst I SES	022	1	\$72,080

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Annual Expenses	1 X 6,211	\$ 6,211

SPECIAL CATEGORY: HUMAN RESOURCES SERVICES

AMOUNT NEEDED



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2013-14
	Human Resources Services	1 X 354	\$ 354

TOTAL ISSUE BY FUND: General Revenue \$ 78,645

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C2224 001	1.00	54,865		17,215	72,080	0.00	72,080
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							72,080
	1.00	54,865		17,215	72,080		72,080

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
SPECIAL PROGRAM FUNDING				4900000
INCREASE CONTRACTED SERVICES -				
ENERGY				4901620
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	123,230	123,230		2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN MEASURE: Energy Efficiency and Renewable Energy Grants and Incentives

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services (FDACS), Office of Energy is requesting \$123,230 in non-recurring Contracted Services budget authority in the Federal Grants Trust Fund to continually provide energy audits and renewable energy development assistance associated with the Rural Business Enterprise Grant (RBEG) funds awarded to FDACS from the U.S. Department of Agriculture (USDA) in Fiscal Year 2012-13 for a period of 24 months.

The Office of Energy submitted a budget amendment request during the Fiscal Year 2012-13 for \$38,915 of non-recurring budget authority in Contracted Services in the Federal Grants Trust Fund for the anticipated expenditures to provide the initial 24 energy audits. It is anticipated that \$123,230 of the \$162,145 federal funds will be expended during Fiscal Year 2013-14 for the purpose of providing 76 audits. Therefore to continue this initiative, the Office of Energy is requesting \$123,230 of non-recurring Contracted Services budget authority in Fiscal Year 2013-14 in the Federal Grants Trust Fund in order to expend the remaining grant funds.

ISSUE SUMMARY:

On May 10, 2012, the Office of Energy within the Florida Department of Agriculture and Consumer Services (FDACS) submitted an application for a Rural Business Enterprise Grant (RBEG) to the U.S. Department of Agriculture (USDA). On June 25, 2012, DACS was notified of a federal grant award in the amount of \$162,145. The term of the grant is 24 months. The RBEG funds were awarded to further the DACS efforts to encourage new energy practices and facilitate the development of small and emerging private business enterprises.

It is anticipated that this will be accomplished by contracting with a vendor that is a Certified Energy Manager, to provide affordable energy efficiency assistance in the form of energy audits and renewable energy development assistance in at least two (2) Rural Areas of Critical Economic Concern. Rural Areas of Critical Economic Concern are defined as rural communities, or a region composed of rural communities, that have been adversely affected by extraordinary economic events or natural disasters. The two (2) Rural Areas of Critical Economic Concern to be initially provided services are in Northwest and North Central Florida and include: Calhoun, Franklin, Gadsden, Gulf, Holmes, Jackson, Liberty, Wakulla, Washington, Baker, Bradford, Dixie, Gilchrist, Hamilton, Jefferson, Lafayette, Levy, Madison, Putnam, Suwannee, Taylor and Union counties and the City of Freeport. If funding remains available, services will also be extended to include the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
SPECIAL PROGRAM FUNDING				4900000
INCREASE CONTRACTED SERVICES -				
ENERGY				4901620

other Rural Area of Critical Economic Concern in South Central Florida including: DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee counties and the cities of Belle Glade, Pahokee, South Bay and the Immokalee area. Recipients of the services must be a private business which will employ 50 or fewer new employees and has less than one million dollars in annual projected gross revenue. It is anticipated that approximately 100 rural energy audits will be performed. Completion of an energy audit is a required component of another USDA initiative entitled the Rural Energy for America Program - Renewable Energy System and Energy Efficiency Improvement Guaranteed Loan and Grant Program which provides either guaranteed loans or grants to these same small private businesses to purchase, install, and construct renewable energy systems; make energy efficiency improvements to non-residential buildings and facilities; and use renewable technologies that reduce energy consumption. By providing energy audits to these businesses, FDACS is facilitating their completion of a necessary prerequisite to obtaining additional federal funding.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the Office of Energy would be unable to expend funds associated with this USDA-RBEG award and would not be able to provide energy audits nor encourage new energy practices to rural businesses.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Increase in Contracted Services		\$ 123,230

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$ 123,230

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
US DEPT OF ENERGY/PROJECTS				146556
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000		2261 3

\*\*\*\*\*

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

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

Each year, the Office of Energy receives Federal awards for energy related Special Projects and Omnibus Projects. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. Typically, funding can be used to support energy efficiency projects, renewable energy projects and energy saving performance contracts as well as other projects as specified in the solicitation document developed by the U.S. Department of Energy for each particular grant program. It is estimated that for Fiscal Year 2013-14, the awards may total approximately \$500,000.

Without approval of this issue, the Office of Energy would be unable to expend funds associated with this Special Projects awards.

County: Statewide

\*\*\*\*\*

TOTAL: ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	78,645			1000
TRUST FUNDS	2,707,630	623,230		2000
TOTAL POSITIONS.....	15.00			
TOTAL PROG COMP.....	2,786,275	623,230		
TOTAL SALARY RATE.....	837,758			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,799,423			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,261,573			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,045,059			2261 3
INCIDENTAL TRUST FUND -STATE	3,734,997			2381 1
CONS/REC LANDS PROGRAM TF -STATE	9,498,679			2931 1
TOTAL POSITIONS.....	449.00			
TOTAL APPRO.....	20,540,308			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	217,818			2261 3
INCIDENTAL TRUST FUND -STATE	375,769			2381 1
CONS/REC LANDS PROGRAM TF -STATE	358,576			2931 1
TOTAL APPRO.....	952,163			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	345,696			2261 3
INCIDENTAL TRUST FUND -STATE	2,683,957			2381 1
RELOCATION & CONST TF -STATE	10,000			2584 1
CONS/REC LANDS PROGRAM TF -STATE	2,852,334			2931 1
TOTAL APPRO.....	6,891,987			
=====				
AID TO LOCAL GOVERNMENTS				050000
AMERICA THE BEAUTIFUL PRG				050052
FEDERAL GRANTS TRUST FUND -FEDERL	1,747,538			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
LAND MANAGEMENT							42110100
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
ST FOREST RECEIPT DISTR							051204
INCIDENTAL TRUST FUND -STATE	595,000						2381 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	3,110						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	59,150						2261 3
CONS/REC LANDS PROGRAM TF -STATE	118,458						2931 1
TOTAL APPRO.....	180,718						
SPECIAL CATEGORIES							100000
OFF-HIGHWAY VEH/REC PROGRM							100619
INCIDENTAL TRUST FUND -STATE	220,000						2381 1
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	806,825						2261 3
INCIDENTAL TRUST FUND -STATE	313,351						2381 1
RELOCATION & CONST TF -STATE	40,000						2584 1
CONS/REC LANDS PROGRAM TF -STATE	633,875						2931 1
TOTAL APPRO.....	1,794,051						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	170,369						1000 1
INCIDENTAL TRUST FUND -STATE	135,320						2381 1
CONS/REC LANDS PROGRAM TF -STATE	355,764						2931 1
TOTAL APPRO.....	661,453						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	72,952			1000 1
INCIDENTAL TRUST FUND -STATE	18,718			2381 1
CONS/REC LANDS PROGRAM TF -STATE	71,032			2931 1
TOTAL APPRO.....	162,702			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	449.00			
TOTAL ISSUE.....	33,745,920			
TOTAL SALARY RATE.....	15,799,423			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	10,348			1000 1
INCIDENTAL TRUST FUND -STATE	8,221			2381 1
CONS/REC LANDS PROGRAM TF -STATE	21,611			2931 1
TOTAL APPRO.....	40,180			
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	20,607			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,440			2261 3
INCIDENTAL TRUST FUND -STATE	12,287			2381 1
CONS/REC LANDS PROGRAM TF -STATE	31,251			2931 1
TOTAL APPRO.....	67,585			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,395			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,904			2261 3
INCIDENTAL TRUST FUND -STATE	10,372			2381 1
CONS/REC LANDS PROGRAM TF -STATE	26,381			2931 1
TOTAL APPRO.....	57,052			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,350-			1000 1
INCIDENTAL TRUST FUND -STATE	346-			2381 1
CONS/REC LANDS PROGRAM TF -STATE	1,314-			2931 1
TOTAL APPRO.....	3,010-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	86,975			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,520			2261 3
INCIDENTAL TRUST FUND -STATE	51,860			2381 1
CONS/REC LANDS PROGRAM TF -STATE	131,905			2931 1
TOTAL APPRO.....	285,260			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SPECIAL PROGRAM FUNDING				4900000
NON NATIVE INVASIVE PLANT SPECIES				4900010
OTHER PERSONAL SERVICES				030000
INCIDENTAL TRUST FUND -STATE	150,000			2381 1
EXPENSES				040000
INCIDENTAL TRUST FUND -STATE	70,000			2381 1
OPERATING CAPITAL OUTLAY				060000
INCIDENTAL TRUST FUND -STATE	15,000			2381 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INCIDENTAL TRUST FUND -STATE	15,000			2381 1
TOTAL: NON NATIVE INVASIVE PLANT SPECIES				4900010
TOTAL ISSUE.....	250,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN MEASURE: Number of acres of state forests managed by the Department

DESCRIPTION OF ISSUE:

This is to request \$250,000 in additional budget for the treatment of non-native invasive plant species on portions of the thirty five (35) state forest which as of June 30, 2012 totaled 1,058,784 acres. There are approximately 101,400 state forest acres that are infested with non-native invasive plant species. This equates to approximately 9.6 percent of the total state forest acres and if not treated effectively these species will aggressively grow to other areas of these state forests. This request is for recurring funding of \$150,000 in OPS, \$70,000 in Expenses, \$15,000 in OCO, and \$15,000 in Contractual Services.

ISSUE SUMMARY:

The Florida Forest Service will use these funds to treat non-native invasive plant species on a portion of the thirty

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SPECIAL PROGRAM FUNDING				4900000
NON NATIVE INVASIVE PLANT SPECIES				4900010

five(35) state forests. A majority of the non-native invasive plant species is on nine (9) state forests. Efforts are to focus in central and south Florida state forests. Most of Florida has a climate absent of yearly hard freezes and exhibits a disturbed and diverse patchwork of agricultural, environmental and urban habitats. This makes Florida particularly prone to non-native invasive plant species invasions. Florida also has many lakes, streams, and rivers that can facilitate the easy spread of non-native invasive plant species throughout the state. Florida's ports receive many of the live non-indigenous plant shipments that arrive each year in the United States. Forest communities are susceptible to non-native invasive plant species. While only a few of the thousands of species that have been introduced into Florida have become invasive, it is unfortunately quite costly to treat these species on state forests.

ADVERSE IMPACT IF NOT FUNDED: If this request is not funded the Florida Forest Service's state forest acres would be at risk for more non-native invasive plant species invasions into intact native forest communities.

COST SUMMARY:

Incidental Trust Fund

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Other Personal Services		\$150,000
	Expenses		\$ 70,000
	Operating Capital Outlay		\$ 15,000
	Special Category Contractual Services		\$ 15,000
TOTAL BY FUND: Incidental Trust Fund			\$250,000

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SPECIAL PROGRAM FUNDING				4900000
BABCOCK RANCH				4900130
SPECIAL CATEGORIES				100000
BABCOCK RANCH, INC.				105125
GENERAL REVENUE FUND	-STATE	97,000	97,000	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Florida Forest Service

DESCRIPTION OF ISSUE: This is to request \$97,000 in General Revenue, Special Category for FY 13-14 to cover operating expenses for the Babcock Ranch, Inc. (BRI)

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

Presently Babcock Ranch Inc. is relying on a discretionary transfer from Kitson & Partners LLC of a cell tower lease totaling \$20,000 per year for annual operating costs. These financial constraints greatly limit the ability of the BRI to fully meet its statutory requirements: management plan approvals, business plan development, approval of leases, fundraising, etc. The public/private partnership with Kitson and Partners LLC terminates in 2016; BRI is not financially prepared and is relying on very limited outside donations as well as the generosity and goodwill of the board members and their personal staff. A pressing priority is the development of a business management plan so the BRI is prepared to take over full responsibility for managing the ranch. Expense funds, a Coordinator/Development Coordinator position (salary and fringe benefits) is needed to start preparation and planning for BRI to transition into full management of the ranch operations and to develop recreational opportunities when management agreement with Kitson & Partners LLC ends in 2016. This position, when funded will also give BRI the capacity to conduct fundraising effectively, hold required meetings, submit grants and prepare to assume management of ranch operations. This position will ultimately result in additional funding coming into BRI to enable the increase in public access and self-support of the Babcock Ranch Preserve.

ADVERSE IMPACT IF NOT FUNDED: BRI will be unable to manage and operate the 74,000-acre working cattle ranch to its fullest potential.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2013-14
----------	-------------	-----------------------	-----------------------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SPECIAL PROGRAM FUNDING				4900000
BABCOCK RANCH				4900130

1	Community Services Development Coord.	1,250.00 x 52 weeks	\$75,000
	Annual Audit		\$5,000
	Web Site Development		\$7,000
	Expenses: Travel, Public Notices, Printing, Insurance, Phone, etc.		\$10,000
		TOTAL BY FUND:	\$97,000
		TOTAL ISSUE BY FUND: (EXCLUDING SALARIES & BENEFITS)	\$97,000

\*\*\*\*\*

CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				9901000
FIXED CAPITAL OUTLAY				080000
LAND PROTECTION EASEMENTS				082002
FL FOREVER PROGRAM TF	-STATE	5,250,000	5,250,000	2349 1

\*\*\*\*\*

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO  
 Rural and Family Lands Protection Program

This request is for \$5,250,000 from the Florida Forever Trust Fund to protect important agricultural lands through the acquisition of perpetual conservation easements that ensure that land will not be fragmented and will be preserved in productive agricultural use.

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

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2013-14	AGY REQ N/R FY 2013-14	AG REQ ANZ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As a pre-requisite to funding, an Agriculture and Resource Conservation Assessment was prepared and submitted on December 19, 2001 by the Department in consultation with other public agencies, environmental and agricultural organizations. During the 2008 legislative session the program was funded using Florida Forever Funds, and on July 29, 2008 the Governor and Cabinet authorized the department to initiate rulemaking for this program.

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

County: Statewide

\*\*\*\*\*

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
INCIDENTAL TRUST FUND	-STATE	500,000	500,000	2381 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 Maintenance, repairs & Small Construction

This is to request \$500,000, from the Incidental Trust Fund, to provide a systematic plan for maintenance, repairs and minor construction for Florida Forest Service (FFS) facilities and structures that serve both wildland fire protection, state forest land management, and emergency response activities. The FFS has over 1,000 insured facilities ranging in size, use and occupancy (e.g., pump/well houses, radio buildings, storage buildings, pole barns, equipment sheds, bath houses, restrooms, pavilions, towers, trash houses, residences, forestry stations & sites, state forest headquarters (HQ), district/center HQ, etc.) that range in year built from the 1930's to the present. Facilities on a forestry station site or a state forest HQ are the most common and typically include storage, well, radio buildings, pole barns, equipment sheds, communication towers, fire towers, and administrative office buildings. The FFS also has a significant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

number of facilities on state forests that provide critical services to support recreational opportunities for Florida's citizens and visitors.

It is imperative that facilities serving the general public for recreation and daily operations of wildland fire protection, land management and emergency response core programs, remain operational and safe. Due to the advanced age of our facilities and not enough operational budget authority to conduct many of these repairs, our facilities are in extreme need of repairs. The needed repairs raise basic safety concerns and compliance with building and fire codes. In addition, some public recreational facilities need to be improved and/or made Americans with Disabilities (ADA) compliant.

Examples of building deficiencies are: leaking roofs that need repair or replacement, improvements to failing septic tank systems, inadequate fixtures in recreation bathhouses and restroom facilities, electrical repairs to address safety and code compliance, structural corrections as a result of termite damage to bring the facilities up to current Florida and local building codes, safety and accessibility codes as mandated. In addition, due to the age of most facilities the windows, doors, HVAC systems, lighting and building envelopes are not energy efficient.

This funding request is for materials and a limited amount for sub-contractual services. Where possible, Florida Forest Service employees will be used to perform the needed repairs and construction services. Sub-contracted services would be used in areas where specialty of various trades would make financial sense or where the scope of work is outside the expertise of Florida Forest Service personnel.

County: Statewide

\*\*\*\*\*

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,738,979	97,000		1000
TRUST FUNDS	32,551,008	5,750,000		2000
TOTAL POSITIONS.....	449.00			
TOTAL PROG COMP.....	40,289,987	5,847,000		
TOTAL SALARY RATE.....	15,799,423			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	25,191,006						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	31,515,769						1000 1
-MATCH	982,142						1000 2
TOTAL GENERAL REVENUE FUND	32,497,911						1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,259,383						2261 3
AG EMERGENCY ERAD TF -STATE	926,330						2360 1
INCIDENTAL TRUST FUND -STATE	2,179,798						2381 1
TOTAL POSITIONS.....	727.50						
TOTAL APPRO.....	36,863,422						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	356,742						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	277,349						2261 3
INCIDENTAL TRUST FUND -STATE	25,000						2381 1
TOTAL APPRO.....	659,091						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,820,594						1000 1
-MATCH	449,844						1000 2
TOTAL GENERAL REVENUE FUND	4,270,438						1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,591,567						2261 3
INCIDENTAL TRUST FUND -STATE	2,280,167						2381 1
CONS/REC LANDS PROGRAM TF -STATE	1,006,570						2931 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	9,148,742			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-VOLUNTEER FIRE ASST				050135
FEDERAL GRANTS TRUST FUND -FEDERL	275,763			2261 3
=====				
G/A-RURAL COM FIRE PROTECT				051055
FEDERAL GRANTS TRUST FUND -FEDERL	72,589			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,731			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	558,625			2261 3
TOTAL APPRO.....	569,356			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
=====				
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND -STATE	4,603,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	400,000			2261 3
INCIDENTAL TRUST FUND -STATE	156,868			2381 1
TOTAL APPRO.....	5,159,868			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	133,794						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,099,078						2261 3
INCIDENTAL TRUST FUND -STATE	123,756						2381 1
CONS/REC LANDS PROGRAM TF -STATE	34,468						2931 1
TOTAL APPRO.....	2,391,096						
ON-CALL FEES							102261
AG EMERGENCY ERAD TF -STATE	333,296						2360 1
INCIDENTAL TRUST FUND -STATE	10,000						2381 1
TOTAL APPRO.....	343,296						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	1,719,880						1000 1
INCIDENTAL TRUST FUND -STATE	675,534						2381 1
TOTAL APPRO.....	2,395,414						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	222,029						1000 1
INCIDENTAL TRUST FUND -STATE	18,497						2381 1
TOTAL APPRO.....	240,526						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	727.50						
TOTAL ISSUE.....	58,219,163						
TOTAL SALARY RATE.....	25,191,006						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		114,345		1000 1
INCIDENTAL TRUST FUND -STATE		31,164		2381 1
TOTAL APPRO.....		145,509		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				1001240
GENERAL REVENUE FUND -STATE		139,982		1000 1
-MATCH		4,359		1000 2
TOTAL GENERAL REVENUE FUND		144,341		1000
FEDERAL GRANTS TRUST FUND -FEDERL		5,599		2261 3
AG EMERGENCY ERAD TF -STATE		4,109		2360 1
INCIDENTAL TRUST FUND -STATE		9,676		2381 1
TOTAL APPRO.....		163,725		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				1001830
GENERAL REVENUE FUND -STATE		77,618		1000 1
-MATCH		2,417		1000 2
TOTAL GENERAL REVENUE FUND		80,035		1000
FEDERAL GRANTS TRUST FUND -FEDERL		3,105		2261 3
AG EMERGENCY ERAD TF -STATE		2,279		2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
INCIDENTAL TRUST FUND -STATE		5,365		2381 1
TOTAL APPRO.....		90,784		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		4,109-		1000 1
INCIDENTAL TRUST FUND -STATE		342-		2381 1
TOTAL APPRO.....		4,451-		
NONRECURRING EXPENDITURES				2100000
FORESTRY WILDFIRE EQUIPMENT				2103069
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND -STATE		4,603,000-		1000 1
HELICOPTER MAINTENANCE				2103117
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
EQUIPMENT NEEDS							2400000
REPLACE FIRE RADIO CONSOLES AND							2404000
MOBILE RADIOS							060000
OPERATING CAPITAL OUTLAY							
GENERAL REVENUE FUND	-STATE	780,000		780,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request is for \$780,000 in General Revenue, Operating Capital Outlay category, to replace a portion of the existing old and obsolete fire mobile radios. This request will allow us to replace 306 mobile radios, or approximately 12% of the total number of mobile radios used by the Florida Forest Service. These radios are the primary means of communications for our personnel in the field, who are often in remote locations suppressing a wildfire or providing non-wildfire emergency assistance, and need a dependable communications link for safety reasons.

ISSUE SUMMARY: The current mobile radios used in our suppression equipment are over twelve years old and are no longer supported by the manufacturer. These mobile radios are the primary means for our wildfire suppression personnel to communicate with our dispatch centers and other units on the scene. If one of these radios develops a problem that needs a replacement part, we have to use parts from another mobile radio that has been placed out of service because replacement parts were unavailable. The supply of replacement parts for these old radios is quickly running out.

ADVERSE IMPACT IF NOT FUNDED: This is one of the most critical pieces of our communications system and it directly impacts the safety of our firefighters and cooperators. It is imperative that we replace these mobile radios in our primary wildfire suppression equipment before they all become inoperable and we can no longer rely on parts from the out of service units. If we do not have communications equipment to talk to our suppression personnel we will lose our situational awareness on wildfires and we will not be able to respond to wildfires as effectively nor with the number of units that are necessary to minimize losses. This will result in more acres being burned by wildfires as well as increasing the likelihood of a structure being damaged or destroyed by a wildfire.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
306	Mobile Radios	306 x 2,549	\$780,000
TOTAL BY FUND:			\$780,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
EQUIPMENT NEEDS							2400000
REPLACE FIRE RADIO CONSOLES AND							2404000
MOBILE RADIOS							2404000

TOTAL ISSUE BY FUND: \$780,000  
 (EXCLUDING SALARIES &  
 BENEFITS)

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	388,090					1000 1
	-MATCH	12,085					1000 2
TOTAL GENERAL REVENUE FUND		400,175					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	15,525					2261 3
AG EMERGENCY ERAD TF	-STATE	11,395					2360 1
INCIDENTAL TRUST FUND	-STATE	26,825					2381 1
TOTAL APPRO.....		453,920					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SPECIAL PROGRAM FUNDING				4900000
FLORIDA FOREST SERVICE CALL BACK				
ASSIGNMENT PAYMENTS				4901A00
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND	-STATE	151,700		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is a request of \$151,700 in General Revenue, Special Category to compensate Florida Forest Service employees during Call Back assignments.

ISSUE SUMMARY: The Florida Forest Service (FFS) is an emergency response organization with employees who are required to respond to emergencies after normal work hours (Call Back). Presently, due to budgetary constraints, FFS is unable to pay the employee for their extra time, therefore, these employees must offset the extra hours earned during Call Back assignments. This funding would allow the Florida Forest Service employees to be paid for most, if not all of their work time during Call Back assignments without having a budget shortfall. Within an 18 month period, Florida Forest Service included employees (Forest Rangers, Senior Forest Rangers, Duty Officers, and Pilots) worked an average of 442 hours per month on Call Back Assignments. Due to budgetary constraints, these employees were required to offset their Call Back hours rather than be paid overtime for the worked hours.

ADVERSE IMPACT IF NOT FUNDED: If funding for Call Back assignments is not available, the Florida Forest Service will continue to require that employees offset their extra hours earned from Call Back assignments. This requires that the supervisors adjust schedules during normal working hours to compensate for the offsetting of Call Back hours. In addition, the employee will continue not receiving additional compensation for returning to work after hours when responding to an emergency situation.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Call Back Overtime Salary	442 Hours x \$20.72/Hour x 12 Months	\$110,000
	Call Back Benefits	38% of 110,000	\$ 41,700



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
FORESTRY WILDFIRE EQUIPMENT REPLACEMENT							5200000
FORESTRY WILDFIRE EQUIPMENT							5200010

of duty" has prevented the FFS from keeping up with equipment replacement needs.

Our highest priority is to replace the four remaining open cab heavy dozers/tractors that have exceeded Department of Management Services (DMS) replacement criteria. Heavy dozers/tractors are critical in suppressing wildland fire in areas of the state with extremely heavy vegetation that is not accessible with a medium dozer/tractor, protecting structures in the wildland/urban interface and for road clearing or repair after major disasters. Replacing these four open cab heavy dozers/tractors with an enclosed cab will also provide the necessary protection, both environmentally and physically, for the operator. In addition, we will replace the most unreliable, unsafe, costly to operate and oldest of our wildland fire suppression and wildland fire support equipment such as: medium & heavy dozers/tractors, transports, lowboy trailers (i.e., used to haul dozers/tractors over the weight limit of a transport), road tractors, tracked carriers, ATV's and four-wheeled drive fire pickup trucks (off road wildland fire engines) with the appropriate modifications and safety equipment for wildland firefighting and emergency response.

ADVERSE IMPACT IF NOT FUNDED: Existing wildland fire suppression and wildland fire program support equipment is deteriorating faster than the rate of replacement. With 54% of the fleet meeting or exceeding replacement eligibility our wildland firefighting equipment requires more maintenance and increased maintenance time for major repairs, which reduces the equipment's availability for wildland fire response. Increased maintenance also means increased maintenance costs and parts can be difficult to obtain on older equipment. Unreliable equipment can compromise operator safety and their ability to effectively suppress wildfires resulting in more acres burned and more structures and natural resources threatened, damaged and/or destroyed. The ability of the FFS to carry out our mission in wildland fire suppression, wildland fire program support and emergency response will be compromised if we do not maintain a fleet of reliable, efficient, and safe wildland firefighting equipment. Funding for the replacement of wildland firefighting and emergency response equipment should be appropriated on a consistent and balanced basis in order to meet the goals of the wildland fire programs.

COST SUMMARY: The following table shows that the FFS has 2,362 pieces of equipment, of which 1,281 pieces of equipment (54%) are eligible for replacement under DMS guidelines at a total cost of \$58.8 million. This information is based on data from the Equipment Management Information System (EMIS), since the newer FLEET system does not currently have a calculated Replacement Eligibility Factor (REF). In order to prioritize equipment replacement the 1,281 pieces of equipment were separated into one of three groups:

- Group 1 = Equipment that has reached but not exceeded 1.5 times the DMS replacement criteria.
- Group 2 = Equipment that has exceeded 1.5 times but not reached 2 times the replacement criteria.
- Group 3 = Equipment that has reached or exceeded 2 times the replacement criteria.

For example, trucks less than 1-ton require a minimum REF of 300 before they are eligible for replacement. Therefore, to be in Group 1, trucks less than 1-ton would have a REF of 300 - 450 (REF 300 x 1.5); to be in Group 2 a REF of 451 - 599 (REF 300 x 2), and Group 3 a REF of 600-999 (999 is the maximum REF).



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
FORESTRY WILDFIRE EQUIPMENT							5200000
REPLACEMENT							5200010
FORESTRY WILDFIRE EQUIPMENT							

Of the 1,281 pieces of equipment eligible for replacement our highest priority is to replace four open cab heavy dozers/tractors; three from Group 2 and one from Group 3. All four open cab heavy tractors can be replaced for a total cost of \$1.4 million (4 x \$344,000). The second highest priority is to continue replacing equipment with high REF numbers and/or high operational costs, which typically would be equipment from Groups 2 & 3. In addition to using the REF we also research fleet data (number of repairs performed on each piece of equipment, number of down days, condition, and operating cost per hour/per mile) and obtain input from FFS wildland firefighters and mechanics before any equipment is replaced/purchased. There are 154 pieces of equipment in Group 2 with a replacement cost of \$12.5 million and 668 pieces of equipment in Group 3 with a replacement cost of \$19.2 million. Equipment in Groups 2 & 3 represents 12% and 52% of the 1,281 pieces of equipment eligible for replacement. If this budget issue is funded it will allow the FFS to replace the most unreliable, unsafe and highest cost to operate/maintain wildland fire suppression and wildland fire support equipment.

REPLACEMENT OF FORESTRY EQUIPMENT  
 FY 13-14 Legislative Budget Request

EQUIPMENT TYPE	INVENTORY #OF UNITS 06/2012	#OF UNITS GROUP 1	#OF UNITS GROUP 2	#OF UNITS GROUP 3	TOTAL NEEDING REPLACEMENT	COST PER VEHICLE TO REPLACE	TOTAL REPLACEMENT COST
TRANSPORTS	259	69	10	1	80	\$95,000	\$7,600,000
DOZERS, MEDIUM	250	44	32	0	76	\$154,000	\$11,704,000
DOZERS, HEAVY	31	0	7	1	8	\$344,000	\$3,784,000
ENGINES	102	18	2	15	35	\$75,000	\$2,625,000
FIRE COMMAND UTILITIES	127	2	0	60	62	\$25,000	\$1,550,000
PASSENGER VANS	84	4	0	61	65	\$20,000	\$1,300,000
TRACKED CARRIERS	27	11	4	2	17	\$165,000	\$2,805,000
PICKUP TRUCKS/OFF							



	COL A03		COL A04		COL A05		
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2013-14		FY 2013-14		FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
FORESTRY WILDFIRE EQUIPMENT							5200000
REPLACEMENT							5200010
FORESTRY WILDFIRE EQUIPMENT							
TRAILERS	269	73	15	46	134	\$10,000	\$1,340,000
MECHANICS	33	0	0	23	23	\$50,000	\$1,150,000
TRUCK							
FIRE PLOWS*	366	123	39	153	315	\$17,000	\$5,355,000
TOTAL	2,362	459	154	668	1,281		\$58,873,500

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

Based upon the table the total fleet value of all 2,362 pieces of equipment is \$135.4 million.

SPECIAL CATEGORY -  
 ACQUISITION OF WILDFIRE FIGHTING EQUIPMENT:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Items from the above list.		\$5,000,000

Funding of this issue will allow replacement of the most unreliable, costly to operate, and least dependable of the firefighting and fire support equipment, which may include: Transports, Dozers/Tractors, Road Tractors, Lowboy Trailers (i.e., trailers to haul dozers/tractors over the weight limit of a transport), Fire Pickup Trucks (Off Road Wildland Fire Engines), Tracked Carriers, Wheel Tractors, Stake Body Trucks, Motor Graders, Heavy Equipment, Wildland Fire Command Utility Vehicles, Dump Trucks, Emergency Telecommunication Repair Vehicles, Mechanic Trucks, Sedans and All Terrain Vehicles (ATVs) each with the appropriate modifications and safety equipment required for wildland firefighting, emergency response and support of all wildland fire programs.

Total Issue by Fund: GENERAL REVENUE: \$5,000,000

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		44,878,012		5,780,000			1000
TRUST FUNDS		14,519,338					2000
TOTAL POSITIONS.....	727.50						
TOTAL PROG COMP.....	59,397,350		5,780,000				
TOTAL SALARY RATE.....	25,191,006						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,192,102			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	613,326			1000 1
GENERAL INSPECTION TF -STATE	2,230,713			2321 1
TOTAL POSITIONS.....	42.00			
TOTAL APPRO.....	2,844,039			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	47,348			2321 1
=====				
EXPENSES				040000
DIV OF LICENSING TF -STATE	116,125			2163 1
GENERAL INSPECTION TF -STATE	2,384,350			2321 1
TOTAL APPRO.....	2,500,475			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	179,000			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	785,505			2321 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	13,930			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	42.00			
TOTAL ISSUE.....		6,370,297		
TOTAL SALARY RATE.....	2,192,102			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	6,009			2321 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,928			1000 1
GENERAL INSPECTION TF -STATE	7,012			2321 1
TOTAL APPRO.....	8,940			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,061			1000 1
GENERAL INSPECTION TF -STATE	3,856			2321 1
TOTAL APPRO.....	4,917			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
TECHNOLOGY SERVICES							42120100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		258-					2321 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUATION OF BUDGET AMENDMENT							
DACS-10/EOG-B112 TRANSFER OF FTE							
AND ASSOCIATED RATE AND AUTHORITY							
BETWEEN BUDGET ENTITIES - ADD							1604300
SALARY RATE							000000
SALARY RATE.....	75,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE	1.00	94,980					2321 1
=====							
TOTAL: CONTINUATION OF BUDGET AMENDMENT							1604300
DACS-10/EOG-B112 TRANSFER OF FTE							
AND ASSOCIATED RATE AND AUTHORITY							
BETWEEN BUDGET ENTITIES - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		94,980					
TOTAL SALARY RATE.....	75,000						
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment DACS-010, EOG Log Number: B0112 into fiscal year 2013-14. This Budget Amendment was a balanced transfer of FTE's, salary rate, and associated salary and benefit authority to and from various budget entities within the Department.

ISSUE SUMMARY: During the 2011-12 fiscal year, the Department began an initiative to reduce the number of longstanding vacancies within the Department by hiring those vacant positions that were determined to be critical to the Department's mission and eliminating other vacant positions that were no longer considered necessary. In addition, as part of this initiative, Department staff also reviewed all longstanding vacant positions to determine if any such positions may be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - ADD				1604300

better utilized by other Divisions within the Department. This review resulted in the identification of the following positions:

1. The Office of Agricultural Law Enforcement had a Program Planning Coordinator position that had been vacant for 306 days. We determined that this position could be better utilized by the Office of Agriculture Technology Services to provide program planning and project management support relating to information technology application development and security for the entire Department. To support the department's enterprise IT organization charged with providing infrastructure and application program oversight, this position will bring dedicated project management to the department's portfolio. As a result, this request transferred this position along with salary rate of \$75,000 and the associated salary and benefit authority of \$94,980 to the Office of Agriculture Technology Services.

2. The Division of Aquaculture had a 1/2 time Biological Scientist IV position that had been vacant for 264 days. We determined that this position could be better utilized by the Division of Administration to provide administrative support, including legislative bill tracking, correspondence, appointments, and scheduling. The addition of new programs in recent years, including the Office of Energy and Food, Nutrition and Wellness have resulted in increased administrative duties without a corresponding increase in administrative staff. As a result, this request reclassified and transferred this position along with salary rate of \$21,837 and the associated salary and benefit authority of \$29,270 to the Division of Administration.

3. The Division of Water Policy had a Agricultural Natural Resources Management Director position that had been vacant for 166 days. We determined that this position could be better utilized by the Division of Administration to provide high level policy analysis and support. As a result, this request transferred this position along with salary rate of \$70,000 and the associated salary and benefit authority of \$89,404 to the Division of Administration.

ADVERSE IMPACT IF NOT FUNDED: This request is needed to allow the Department to further reduce the number of longstanding vacant positions and to continue to stay out in front of new challenges associated with an ever changing work environment.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): (If applicable)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
7852	Program Planning Coordinator	530	1.00

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - ADD				1604300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7852 PROGRAM PLANNING COORDINATOR-DACS							
00461 001	1.00	75,000		20,979	95,979	0.00	95,979
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							95,979
	1.00	75,000		20,979	95,979		95,979
OTHER SALARY AMOUNT							999-
2321 GENERAL INSPECTION TF							94,980

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	75,835-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	2.00-			
-STATE	25,003-		100,013-	2321 1
	=====	=====	=====	
EXPENSES				040000
GENERAL INSPECTION TF				
-STATE	3,106-		370,593-	2321 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF				
-STATE			178,150-	2321 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF				
-STATE	177-		708-	2321 1
	=====	=====	=====	
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	28,286-		649,464-	
TOTAL SALARY RATE.....	75,835-			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Agriculture Technology Services

ISSUE NARRATIVE JUSTIFICATION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

DESCRIPTION OF ISSUE:

In accordance with section 282.201(4), Florida Statutes, the Department of Agriculture and Consumer Services is scheduled to consolidate its existing data centers in the Mayo Building and the Division of Licensing with other state resources located in the Northwood Shared Resource Center by March 31, 2014. This issue seeks to reduce the Department's existing operating authority and FTEs associated with data center operations to accommodate this consolidation.

ISSUE SUMMARY:

With the assistance of staff located at the Northwood Shared Resource Center (NSRC), the Department has identified the existing costs of our own data center operations. As part of this identification, Department staff reviewed the allocation of each IT staff member's time spent on data center operations and determined that staff time spent on these services equated to 3.72 FTE and \$223,478 in salary and benefit authority annually. In working on the consolidation plan with NSRC, it was determined that a partial position would not be needed given the difficulty the Department would have in hiring a qualified individual to the part-time position remaining in the Department after consolidation. As a result, the Department requests a total reduction of 3 FTEs, consisting of 2 FTEs and associated salary and benefit authority of \$25,003 from the Office of Agriculture Technology Services, and a reduction of 1 FTE and associated salary and benefit authority of \$12,909 from the Division of Licensing for the fourth quarter of the 2013-14 fiscal year. Additionally, the Department requests a reduction of \$4,659 in expense authority (\$1,553 for Licensing and \$3,106 for OATS) and \$266 (\$89 for Licensing and \$177 for OATS) in HR services authority associated with fourth quarter administrative overhead costs for these positions.

In addition to the staffing costs described above, Department staff also identified costs associated with hardware and software maintenance contracts and licenses that are paid annually at beginning of each fiscal year. Data center staff has indicated that these services will not be provided by the Northwood Shared Resources Center for the fourth quarter of the 2013-14 fiscal year. As a result, this issue does not include a reduction in the 2013-14 fiscal year for these costs. We will however place these costs in the annualized column in the LAS/PBS system.

COST SUMMARY: The costs associated with this issue were determined with the assistance of staff from the Northwood Shared Resource Center and are described below:

SALARIES AND BENEFITS:

DESCRIPTION		CALCULATIONS			AMOUNT NEEDED
CLASS CODE	TITLE	Rate	NUMBER OF POSITIONS	ANNUAL COSTS	ONE Quarter FY 2013-14

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
TECHNOLOGY SERVICES							42120100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							17C01C0

2107	Systems Project Analyst	(\$ 41,106)	1	(\$ 54,230)	25%	(\$ 13,557)
2023	Computer Operator III	(\$ 33,397)	1	(\$ 45,783)	25%	(\$ 11,446)
Total Salary and Benefits Request						(\$ 25,003)

EXPENSES:

DESCRIPTION	ANNUAL COSTS	ONE QUARTER	AMOUNT NEEDED FY 2013-14
Software Licenses	(\$358,171)	N/A-Costs paid upfront at beginning of year	(\$ 0)
Admin Costs for position reductions	(\$ 12,422)	25%	(\$ 3,106)
TOTAL BY FUND: GITF			(\$ 3,106)

SPECIAL CATEGORY: CONTRACTED SERVICES

DESCRIPTION	ANNUAL COSTS	ONE QUARTER	AMOUNT NEEDED FY 2013-14
Hardware Maintenance and Support	(\$178,150)	N/A-Costs paid upfront at beginning of year	(\$ 0)
TOTAL BY FUND: GITF			(\$ 0)

SPECIAL CATEGORY: TRANSFER TO DMS HR SERVICES ASSESSMENT

DESCRIPTION	ANNUAL COSTS	ONE QUARTER	AMOUNT NEEDED FY 2013-14
-------------	--------------	-------------	-----------------------------

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

-----  
 HR Services for position reductions (\$708) 25% (\$ 177)

TOTAL BY FUND: GITF (\$ 177)

TOTAL ISSUE BY FUND: GITF (\$ 28,286)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2023 COMPUTER OPERATOR III							
00423 001	1.00-	33,397-	1,332-	11,054-	45,783-	75.00	11,446-
2107 SYSTEMS PROJECT ANALYST							
05036 001	1.00-	41,106-		13,124-	54,230-	75.00	13,557-
-----							
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							25,003-
	2.00-	74,503-	1,332-	24,178-	100,013-		25,003-
	=====	=====	=====	=====	=====		=====

-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							100,013-
							100,013-
							=====

\*\*\*\*\*

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL INSPECTION TF	-STATE	28,286		649,464			2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Agriculture Technology Services

ISSUE NARRATIVE JUSTIFICATION:

DESCRIPTION OF ISSUE:

In accordance with section 282.201(4), Florida Statutes, the Department of Agriculture and Consumer Services is scheduled to consolidate its existing data centers in the Mayo Building and the Division of Licensing with other state resources located in the Northwood Shared Resource Center by March 31, 2014. This issue seeks to increase data processing authority in the Northwood Shared Resource Center category in an amount consistent with the operating reductions included

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY							17C0000
ADD SERVICES PROVIDED BY PRIMARY DATA CENTER							17C02C0

in budget issue 17C01C0.

ISSUE SUMMARY:

With the assistance of staff located at the Northwood Shared Resource Center (NSRC), the Department has identified the existing costs of our own data center operations. As part of this identification, Department staff reviewed the allocation of each IT staff member's time spent on data center operations and determined that staff time spent on these services equated to 3.72 FTE and \$223,478 in salary and benefit authority annually. In working on the consolidation plan with NSRC, it was determined that a partial position would not be needed given the difficulty the Department would have in hiring a qualified individual to the part-time position remaining in the Department after consolidation. As a result, the Department requests a total reduction of 3 FTEs, consisting of 2 FTEs and associated salary and benefit authority of \$25,003 from the Office of Agriculture Technology Services, and a reduction of 1 FTE and associated salary and benefit authority of \$12,909 from the Division of Licensing for the fourth quarter of the 2013-14 fiscal year. Additionally, the Department requests a reduction of \$4,659 in expense authority (\$1,553 for Licensing and \$3,106 for OATS) and \$266 (\$89 for Licensing and \$177 for OATS) in HR services authority associated with fourth quarter administrative overhead costs for these positions.

In addition to the staffing costs described above, Department staff also identified costs associated with hardware and software maintenance contracts and licenses that are paid annually at beginning of each fiscal year. Data center staff has indicated that these services will not be provided by the Northwood Shared Resources Center for the fourth quarter of the 2013-14 fiscal year. As a result, this issue does not include a reduction in the 2013-14 fiscal year for these costs. We will however place these costs in the annualized column in the LAS/PBS system.

COST SUMMARY: The costs associated with this issue were determined with the assistance of staff from the Northwood Shared Resource Center and represent additional data processing authority in an amount equal to the operating budget reductions included in issue 17C01C0:

DATA PROCESSING SERVICES: NORTHWOOD SHARED RESOURCE CENTER:

DESCRIPTION	AMOUNT NEEDED FY 2013-14
Northwood Shared Resource Center	\$ 28,286

TOTAL ISSUE BY FUND: GITF \$ 28,286

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CIO POSITION FROM				
ADMINISTRATION TO THE OFFICE OF				
AGRICULTURE TECHNOLOGY - ADD				1800170
SALARY RATE				000000
SALARY RATE.....	93,358			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	1.00			
-STATE		102,087		2321 1
=====				
TOTAL: TRANSFER CIO POSITION FROM				1800170
ADMINISTRATION TO THE OFFICE OF				
AGRICULTURE TECHNOLOGY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		102,087		
TOTAL SALARY RATE.....	93,358			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Agriculture Technology Services  
 -----

ISSUE NARRATIVE JUSTIFICATION:  
 -----

This is to request the transfer of the Chief Information Officer's position and the associated salary and benefit authority of \$102,087 from the General Revenue Fund within Executive Direction and Support Services to the General Inspection Trust Fund within the Office of Agriculture Technology Services (OATS).

ISSUE SUMMARY:

In order to facilitate reorganization and restructuring of information technology resources within the Department of Agriculture and Consumer Services, it is requested that the Chief Information Officer's position and associated salary and benefit authority be transferred from Executive Direction and Support Services to OATS. This transfer would serve as the first step to facilitate reorganization of information technology resources within the department to best align strategic and operational support services with departmental goals and mission critical services. The accomplishment of the department's mission requires these resources to be directed by a senior IT leader providing enterprise vision and executive level support. Transfer of the CIO's position would enable this executive level IT direction.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
TECHNOLOGY SERVICES							42120100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER CIO POSITION FROM ADMINISTRATION TO THE OFFICE OF AGRICULTURE TECHNOLOGY - ADD							1800170

COST SUMMARY: This request transfers the salary and benefit authority of the Chief Information Officer's position from the General Revenue Fund within Executive Direction and Support Services to the General Inspection Trust Fund within OATS.

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	CIO position (#005194)	Current Salary & Benefits of Position 005194	\$102,087
TOTAL ISSUE BY FUND: GITF			\$102,087

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8088 CHIEF INFORMATION OFFICER-DACS							
05194 001	1.00	93,358		8,729	102,087	0.00	102,087
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF	1.00	93,358		8,729	102,087		102,087

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
TECHNOLOGY SERVICES							42120100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF SALARY AND BENEFIT							
AUTHORITY ASSOCIATED WITH BUDGET							
AMENDMENT DACS-10/EOG-B112 - ADD							2001500
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		999					2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Agriculture Technology Services

DESCRIPTION OF ISSUE: This issue is a technical adjustment relating to Budget Amendment DACS-010 / EOG-B112. This issue adds additional authority associated with health and retirement adjustments.

ISSUE SUMMARY: This issue requests the addition of salary and benefit authority in the General Inspection Trust Fund for the amount of \$999 in the Office of Agriculture Technology Services.

COST SUMMARY:

SPECIAL CATEGORY:

SALARIES AND BENEFITS	CALCULATIONS	AMOUNT NEEDED FY 2013-14
2321 General Inspection Trust Fund	TOTAL BY FUND:	\$999
	TOTAL ISSUE BY FUND:	\$999

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARY AND BENEFIT				
AUTHORITY ASSOCIATED WITH BUDGET				
AMENDMENT DACS-10/EOG-B112 - ADD				2001500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							999
							999
							=====

\*\*\*\*\*

EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0
EXPENSES							040000
GENERAL INSPECTION TF -STATE		54,120		54,120			2321 1
		=====		=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		355,500		355,500			2321 1
		=====		=====			
TOTAL: INFORMATION TECHNOLOGY							24010C0
INFRASTRUCTURE REPLACEMENT							
TOTAL ISSUE.....		409,620		409,620			
		=====		=====			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 DESCRIPTION OF ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

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

ISSUE SUMMARY:

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

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

This network switch replacement initiative will ensure that the Department will be able to effectively maintain and likely improve upon the effectiveness of the network switch infrastructure. The newer technology switches will allow computers and servers attached to the network to transfer data at gigabit speed, which is 10 times faster than existing switch capability.

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

ADVERSE IMPACT IF NOT FUNDED:

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

The information technology resources being requested facilitate the Department's business functions and regulatory responsibilities. These information technology resources provide the backbone for the services that are delivered by the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

Department to its customers. The accomplishment of the Department's mission requires the information to be processed in a timely and accurate manner for the Department's customers.

If network switch replacement does not occur, the network will become less reliable as the equipment continues to age, switch failures will increase, and loss of access to mission critical data and applications will occur. The current method of maintenance for switch failures is the Department must acquire parts from a third-party market since the models have been discontinued by the manufacturer. Data and applications utilized by the Department will be unavailable, affecting the Department's ability to perform its regulatory functions, and provide adequate public safety.

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

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

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
165	CISCO 18-Port Network Switches and components	165 @ \$ 328	\$ 54,120

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
95	CISCO 24-Port Network Switches and components	95 @ \$3,742	\$355,500
TOTAL BY FUND:			\$355,500

TOTAL ISSUE BY FUND: \$409,620  
 (EXCLUDING SALARIES  
 AND BENEFITS)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF CORE NETWORK				
INFRASTRUCTURE COMPONENTS				24014C0
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	222,200	222,200		2321 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	23,000	23,000		2321 1
TOTAL: REPLACEMENT OF CORE NETWORK				24014C0
INFRASTRUCTURE COMPONENTS				
TOTAL ISSUE.....	245,200	245,200		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF CORE NETWORK				
INFRASTRUCTURE COMPONENTS				24014C0

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

The information technology resources being requested facilitate the Department's business functions and regulatory responsibilities. These information technology resources provide the backbone for the services that are delivered by the Department to its customers. The accomplishment of the Department's mission requires the information to be processed in a timely and accurate manner for the Department's customers.

If the core network switch replacement does not occur, the network will become less reliable as the equipment continues to age, switch failures will increase, and loss of access to mission critical data and applications will occur. Data and applications utilized by the Department will be unavailable, affecting the Department's ability to perform its regulatory functions, and provide adequate public safety.

The main assumption for this project is that the purchase and installation of this equipment is performed in a timely manner. If not replaced with newer technology, access to parts through third party supplier may become more difficult. Further considerations include maintenance deadlines for analytical reviews of product hardware failure or defect (Aug. 4th, 2013), extension or renewal deadline of maintenance for the core switch (Nov. 2nd, 2016), and absolute final date of support for the product in total (Aug. 31st, 2017).

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

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
----------	-------------	--------------	-----------------------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF CORE NETWORK				
INFRASTRUCTURE COMPONENTS				24014C0

1 CISCO Core Network Switch and components 1 @ \$222,200 \$222,200

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Recurring Annual Maintenance and Support	1 @ \$23,000	\$ 23,000
TOTAL BY FUND: GITF			\$ 23,000
TOTAL ISSUE BY FUND:			\$245,200
(EXCLUDING SALARIES AND BENEFITS)			

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,305		1000 1
GENERAL INSPECTION TF -STATE		19,280		2321 1
TOTAL APPRO.....		24,585		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	75,000	75,000		2321 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL INSPECTION TF -STATE	207,011		255,112	2321 1
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	282,011	75,000	255,112	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Agriculture Technology Services

ISSUE NARRATIVE JUSTIFICATION:

DESCRIPTION OF ISSUE:

In accordance with section 282.201(4), Florida Statutes, the Department of Agriculture and Consumer Services is scheduled to consolidate its existing data centers in the Mayo Building and the Division of Licensing with other state resources located in the Northwood Shared Resource Center by March 31, 2014. This issue seeks to increase data processing authority in the Northwood Shared Resource Center category in excess of the operating reductions included in budget issue 17C01C0. In addition, this request seeks additional non-recurring authority in the contracted services category. This additional authority is needed to comply with the statutorily required data center consolidation efforts.

ISSUE SUMMARY:

With the assistance of staff located at the Northwood Shared Resource Center, Department staff identified the anticipated costs of our existing data center operations for the fourth quarter of the 2013-14 fiscal year and included these costs in budget issue 17C01C0 as reductions to the Department's operating authority. These costs totaled \$28,286 for OATS and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
TECHNOLOGY SERVICES				42120100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

\$14,551 for the Division of Licensing for a total operating reduction of \$42,837. However, the anticipated billing from the Northwood Shared resource center for the fourth quarter of the 2013-14 fiscal year is \$356,339. As a result, this request seeks additional data processing authority of \$207,011 in OATS and \$106,491 in Licensing for a total increase of \$313,502 in the Northwood Shared Resource Center category to provide sufficient authority to pay the fourth quarter billing.

In addition, this request also seeks additional non-recurring Contracted Services authority of \$75,000 within OATS to fund one-time costs associated with the data center consolidation.

COST SUMMARY: The costs associated with this issue were determined with the assistance of staff from the Northwood Shared Resource Center and represent the additional data processing authority needed to pay the anticipated billing for the fourth quarter of 2013-14 fiscal year and to fund one-time implementation costs associated with the consolidation.

SPECIAL CATEGORY: CONTRACTED SERVICES

DESCRIPTION	AMOUNT NEEDED
	FY 2013-14
Onetime costs associated with consolidation	\$ 75,000
TOTAL BY FUND: GITF	\$ 75,000

DATA PROCESSING SERVICES: NORTHWOOD SHARED RESOURCE CENTER:

DESCRIPTION	AMOUNT NEEDED
	FY 2013-14
Northwood Shared Resource Center	\$207,011
TOTAL BY FUND: GITF	\$207,011

TOTAL ISSUE BY FUND: GITF \$282,011

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	621,620			1000
TRUST FUNDS	6,927,767	729,820	255,112	2000
TOTAL POSITIONS.....	42.00			
TOTAL PROG COMP.....	7,549,387	729,820	255,112	
TOTAL SALARY RATE.....	2,284,625			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,815,481						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	162,440						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,715,241						2261 3
GENERAL INSPECTION TF -STATE	14,186,185						2321 1
-FEDERL	230,188						2321 3
TOTAL GENERAL INSPECTION TF	14,416,373						2321
TOTAL POSITIONS.....	300.00						
TOTAL APPRO.....	16,294,054						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	223,441						2261 3
GENERAL INSPECTION TF -STATE	213,000						2321 1
-FEDERL	50,000						2321 3
TOTAL GENERAL INSPECTION TF	263,000						2321
TOTAL APPRO.....	486,441						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	732,195						2261 3
GENERAL INSPECTION TF -STATE	2,044,374						2321 1
-FEDERL	10,000						2321 3
TOTAL GENERAL INSPECTION TF	2,054,374						2321
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		2,786,569					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		250,747					2261 3
GENERAL INSPECTION TF -STATE		57,833					2321 1
TOTAL APPRO.....		308,580					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		370,707					2261 3
GENERAL INSPECTION TF -STATE		384,960					2321 1
TOTAL APPRO.....		755,667					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		210,541					2321 1
-FEDERL		2,000					2321 3
TOTAL GENERAL INSPECTION TF		212,541					2321
TOTAL APPRO.....		212,541					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		92,801					2321 1
-FEDERL		1,348					2321 3
TOTAL GENERAL INSPECTION TF		94,149					2321
TOTAL APPRO.....		94,149					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-DEEPWATER HORIZON/SO							108037
AG EMERGENCY ERAD TF -STATE	3,101,372						2360 1
QUALIFIED EXPENDITURE							200000
FOOD INSPECTION MGT SYST							200200
GENERAL INSPECTION TF -STATE	1,059,200						2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	300.00						
TOTAL ISSUE.....	25,098,573						
TOTAL SALARY RATE.....	11,815,481						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL INSPECTION TF -STATE	18,555						2321 1
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	398						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,228						2261 3
GENERAL INSPECTION TF -STATE	34,958						2321 1
-FEDERL	568						2321 3
TOTAL GENERAL INSPECTION TF	35,526						2321
TOTAL APPRO.....	40,152						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	346			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,684			2261 3
GENERAL INSPECTION TF -STATE	30,456			2321 1
-FEDERL	495			2321 3
TOTAL GENERAL INSPECTION TF	30,951			2321
TOTAL APPRO.....	34,981			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	1,717-			2321 1
-FEDERL	25-			2321 3
TOTAL GENERAL INSPECTION TF	1,742-			2321
TOTAL APPRO.....	1,742-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF SALARIES TO OTHER							
PERSONAL SERVICES - DEDUCT							2000500
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		75,000-					2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Food Safety requests the realignment of \$75,000 from Salaries and Benefits to Other Personal Services (OPS) in the General Inspection Trust Fund.

ISSUE SUMMARY:

In the last four fiscal years, expenditures related to the OPS category have increased from \$278,000 in Fiscal Year 2008-09 to \$350,000 in Fiscal Year 2011-12. The average annual expenditure amount in the OPS category during this time period was \$310,000. These expenditure increases are primarily attributable to increased OPS needs in the Office of the Division Director and in the Bureau of Food and Meat Inspection.

The OPS annual appropriation has been insufficient to cover expenditures during the fiscal year. The average annual OPS budget amount during this time period was \$238,000, or had an average deficit of \$72,000 per year. In order to cover this deficit, the Division has submitted a significant amount of 5% budget transfers during the course of the fiscal year.

This request is being submitted in order to reduce or eliminate the need each fiscal year to complete 5% budget transfers to cover anticipated OPS expenditures. The Division has sufficient General Inspection Trust Fund Salaries and Benefits authority to transfer \$75,000 to the OPS category.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, the Division will continue to submit 5% budget transfer requests in the General Inspection Trust Fund in order to have sufficient authority for expenditures in the OPS category.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	AMOUNT NEEDED FY 2013-14
	Transfer authority from Salaries & Benefits		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARIES TO OTHER				
PERSONAL SERVICES - DEDUCT				2000500

to OPS

(\$75,000)

TOTAL: General Inspection Trust Fund (\$75,000)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							75,000-
							-----
							75,000-
							=====

\*\*\*\*\*

REALIGNMENT OF SALARIES TO OTHER							
PERSONAL SERVICES - ADD							2000600
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		75,000					2321 1
		=====	=====	=====			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Food Safety requests the realignment of \$75,000 from Salaries and Benefits to Other Personal Services (OPS) in the General Inspection Trust Fund.

ISSUE SUMMARY:

In the last four fiscal years, expenditures related to the OPS category have increased from \$278,000 in Fiscal Year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARIES TO OTHER				
PERSONAL SERVICES - ADD				2000600

2008-09 to \$350,000 in Fiscal Year 2011-12. The average annual expenditure amount in the OPS category during this time period was \$310,000. These expenditure increases are primarily attributable to increased OPS needs in the Office of the Division Director and in the Bureau of Food and Meat Inspection.

The OPS annual appropriation has been insufficient to cover expenditures during the fiscal year. The average annual OPS budget amount during this time period was \$238,000, or had an average deficit of \$72,000 per year. In order to cover this deficit, the Division has submitted a significant amount of 5% budget transfers during the course of the fiscal year.

This request is being submitted in order to reduce or eliminate the need each fiscal year to complete 5% budget transfers to cover anticipated OPS expenditures. The Division has sufficient General Inspection Trust Fund Salaries and Benefits authority to transfer \$75,000 to the OPS category.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, the Division will continue to submit 5% budget transfer requests in the General Inspection Trust Fund in order to have sufficient authority for expenditures in the OPS category.

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Transfer authority to the OPS from Salaries and Benefits		\$75,000
TOTAL: General Inspection Trust Fund			\$75,000

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF SALARIES TO							
CONTRACTED SERVICES - DEDUCT							2001200
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE	75,000-						2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:  
 The Division of Food Safety requests the realignment of \$75,000 from Salaries and Benefits to the Contracted Services in the General Inspection Trust Fund.

ISSUE SUMMARY:  
 In the last two fiscal years, expenditures related to the General Inspection Trust Fund Contracted Services category (not including expenditures related to software development) has averaged about \$425,000. The general appropriation for this category has been insufficient to cover expenditures during this time period. The average annual budgeted amount during this same time period was \$360,000, or had an average deficit of \$65,000 per year. In order to cover this deficit, the Division has submitted a significant amount of 5% budget transfers during the course of the fiscal year.

This request is being submitted in order to reduce or eliminate the need each fiscal year to complete 5% budget transfers to cover anticipated Contracted Services expenditures. The Division has sufficient General Inspection Trust Fund Salaries and Benefits authority to transfer \$75,000 to the Contracted Services category.

ADVERSE IMPACT IF NOT FUNDED:  
 If this request is not approved, the Division will continue to submit 5% budget transfer requests in the General Inspection Trust Fund in order to have sufficient authority for expenditures in the Contracted Services category.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): (If applicable)

CLASS CODE	TITLE	PAY GRADE	AMOUNT NEEDED FY 2013-14
	Transfer of authority from Salaries and Benefits to Contracted Services		(\$75,000)

TOTAL: General Inspection Trust Fund (\$75,000)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARIES TO				
CONTRACTED SERVICES - DEDUCT				2001200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							75,000-
							75,000-
							=====

\*\*\*\*\*

REALIGNMENT OF SALARIES TO							
CONTRACTED SERVICES - ADD							2001300
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		75,000					2321 1
		=====					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Food Safety requests the realignment of \$75,000 from Salaries and Benefits to the Contracted Services in the General Inspection Trust Fund.

ISSUE SUMMARY:

In the last two fiscal years, expenditures related to the General Inspection Trust Fund Contracted Services category (not including expenditures related to software development) has averaged about \$425,000. The general appropriation for this category has been insufficient to cover expenditures during this time period. The average annual budgeted amount during this same time period was \$360,000, or had an average deficit of \$65,000 per year. In order to cover this deficit, the Division has submitted a significant amount of 5% budget transfers during the course of the fiscal year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARIES TO				
CONTRACTED SERVICES - ADD				2001300

This request is being submitted in order to reduce or eliminate the need each fiscal year to complete 5% budget transfers to cover anticipated Contracted Services expenditures. The Division has sufficient General Inspection Trust Fund Salaries and Benefits authority to transfer \$75,000 to the Contracted Services.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, the Division will continue to submit 5% budget transfer requests in the General Inspection Trust Fund in order to have sufficient authority for expenditures in the Contracted Services category.

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Transfer of authority to Contracted Services from Salaries and Benefits		\$75,000
TOTAL: General Inspection Trust Fund			\$75,000

\*\*\*\*\*

NONRECURRING EXPENDITURES				2100000
BP DEEPWATER HORIZON OIL SPILL				2103005
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
AG EMERGENCY ERAD TF	-STATE	3,101,372-		2360 1
=====				
FOOD INSPECTION MANAGEMENT				2103125
SYSTEM (FIMS)				200000
QUALIFIED EXPENDITURE				200200
FOOD INSPECTION MGT SYST				
GENERAL INSPECTION TF	-STATE	1,059,200-		2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	316,720	316,720	2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN MEASURE:

Bureau of Food and Meat Inspection - Conduct Food Establishment Inspections  
 Bureau of Dairy Industry/Dairy Inspection Section - Number of Dairy Establishment Inspections  
 Bureau of Chemical Residue Laboratories- Perform Analyses for Chemical Residue and Pesticide Data

DESCRIPTION OF ISSUE:

During the previous fiscal year, the Florida Department of Agriculture and Consumer Services (FDACS) started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the FDACS's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food Safety. Therefore the Division of Food Safety is requesting \$316,720 in the General Inspection Trust Fund to replace sixteen (16) vehicles.

These vehicles are described below and represent the most critical replacement needs within the Division. This issue requests authority to purchase vehicles for the Bureau of Food and Meat Inspection, Bureau of Chemical Residue Laboratories and the Bureau of Dairy Industry. These vehicles would replace current Division vehicles that exceed the minimum DMS replacement criteria of 120,000 as well as the Florida Department of Agriculture and Consumer Services replacement criteria of 150,000 miles (the 16 vehicles to be replaced currently have or are projected to have at least 150,000 miles by the end of FY 12-13). The sixteen (16) vehicles are comprised of three (3) small SUV's, two (2) mid-sized SUV's and eleven (11) sedans. Of these sixteen (16) vehicles, the eleven (11) large mid-size passenger vehicles to be purchased would be used in food inspection activities for the Bureau of Food and Meat Inspection and the five (5) SUV's would be purchased for use in performing field inspections, collecting field samples for laboratory analysis and conducting enforcement and compliance actions on firms permitted by the Florida Department of Agriculture and Consumer Services by the Bureau of Chemical Residue Laboratories and the Bureau of Dairy Industry.

ISSUE SUMMARY:

In the Bureaus of Food and Meat Inspection and Chemical Residue Laboratories funding was provided for one replacement vehicle in FY 2010-11 and there wasn't any funding provided for replacement vehicles in the FY 2007-08, 2008-09, 2009-10 and 2011-12 operating budget. Because of a limited number of replacement vehicles purchased several years ago, many of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

these state vehicles now have very high mileage and are at a point of being unsafe and unreliable. Down time for repairs mean added cost for reimbursement for use of personal vehicles or not conducting important food safety inspections. In the Food Inspection Program, vehicles are only assigned to those employees who drive high-mileages due to large territories and frequent travel needs. Inspectors transport large amounts of authorized equipment and frequently collect large volumes of samples, which are to be shipped to laboratories for analysis.

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

Regular replacement of vehicles will ensure the Division operates effectively by reducing downtime and by taking advantage of new technologies that make vehicles less costly to operate and safer for the environment.

Replacement of older vehicles is a critical need because several in use have excessive years of wear and very high mileage. Older vehicles have increased downtime for repairs, which cuts into productivity. Repair costs can run into thousands of dollars. If this issue is not funded, overall effectiveness of the employees to whom vehicles are assigned will be diminished. In addition, older vehicles may sometimes be unsafe due to excessive wear.

ADVERSE IMPACT IF NOT FUNDED:

There has been little or no funding for replacement of older vehicles in preceding years' budgets. Without regular replacement, the entire fleet will become unreliable and program effectiveness will be diminished. More funding will still be necessary in the future to replace the non-functioning vehicles.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
11	Large Mid-size Passenger Vehicles	11 X \$ 18,786 (est.)	\$ 206,646
2	Mid-Sized Sport Utility Vehicle (4x2)	2 X \$ 23,087 (est.)	\$ 46,174
3	Compact SUV (4x2)	3 X \$ 21,300 (est.)	\$ 63,900
---			
16	TOTAL BY FUND: General Inspection Trust Fund		\$ 316,720

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	1,730			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,420			2261 3
GENERAL INSPECTION TF -STATE	152,280			2321 1
-FEDERL	2,475			2321 3
TOTAL GENERAL INSPECTION TF	154,755			2321
TOTAL APPRO.....	174,905			
WORKLOAD				3000000
BP DEEPWATER HORIZON OIL SPILL				3005110
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
AG EMERGENCY ERAD TF -STATE	1,500,000	1,500,000		2360 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:  
 This issue requests a total of \$1,500,000 in spending authority in the Agricultural Emergency Eradication Trust Fund (AEETF), Special Category Deepwater Horizon to continue the Seafood Safety program pursuant to the Memorandum of Understanding (MOU) between BP Exploration and Production, Inc. (BP) and the Florida Department of Agriculture and Consumer Services (FDACS). FDACS has developed a Seafood Safety Scope of Work Plan and subsequent testing program in order to accomplish required tasks set forth in the MOU. The \$1,500,000 requested represents the total amount of estimated expenditures through the end of the MOU period.

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 (FDACS), signed on October 22, 2010 and will be in effect through October 21, 2013, funding is necessary to accomplish tasks as outlined in the FDACS Seafood Safety Scope of Work Plan.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
WORKLOAD				3000000
BP DEEPWATER HORIZON OIL SPILL				3005110

As of June 30, 2012, the Division of Food Safety has spent \$3,335,055 million of the \$10 million received through the BP MOU and anticipates expenditures of \$5,164,945 million in Fiscal Year 2012-13. Therefore the remaining balance of \$1.5 million is requested for Fiscal Year 2013-14.

In response to the Deepwater Horizon Oil Spill, FDACS has been actively preparing for the long-term monitoring and analyses of Florida seafood products. FDACS laboratories are responsible for the National Oceanic Atmospheric Administration (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 FDACS personnel with the Florida Fish and Wildlife Commission providing samples as well.

FDACS' seafood testing program is designed to ensure seafood caught or harvested from Florida state waters does not contain levels of polycyclic aromatic hydrocarbons (PAH's), dispersants and metals that may be harmful to human health when consumed. Testing and analysis is being conducted using specific, written protocols based on Food and Drug Administration or National Oceanic Atmospheric Administration (NOAA) methods for polycyclic aromatic hydrocarbons (PAH's), dispersants, or other oil contaminant chemicals of interest. Following these nationally validated procedures FDACS will be confident in our findings, and can report on seafood safety to both producers and consumers of Florida. This testing and analysis phase requires both sample preparation and laboratory testing. FDACS inspection and sampling staff will be responsible for the long term post-harvest sampling and monitoring of product throughout the state from open waters, at dockside locations and in processing plants regulated by this agency. FDACS will utilize the services of the Florida Fish and Wildlife Commission to obtain finfish samples direct from harvesting sites in open waters.

One of the goals of the Florida Seafood Safety Testing Program is to provide the public with objective access to full test results that allows them to make informed decisions regarding the safety of Florida seafood. This includes providing the public with the number of samples tested, the number of samples where contaminants are detected, and the number of those detections that are above levels of concern (may pose a health risk) as established by the Food and Drug Administration (FDA). Results from seafood testing would be made available to the public through an interactive FDACS's website so that they are aware of the quality and safety of Florida seafood.

An integral piece to ensuring the safety of Florida's seafood is the education and training of those who touch seafood beginning at the boat and ending with the final consumer. At each step in the process there is opportunity for increased safety through having people properly trained in how to identify contaminated product, what to do if they see it, knowledge of safe seafood practices, and knowledge of what is safe to consume. To reach the multitude of stakeholders in Florida seafood, FDACS has partnered with multiple state agencies that have the knowledge, skills and ability to efficiently reach our audiences. These stakeholders include industry (fishermen and harvesters), retail (restaurants, retail facilities, and their regulators), and the consumer.

ADVERSE IMPACT IF NOT FUNDED:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
WORKLOAD							3000000
BP DEEPWATER HORIZON OIL SPILL							3005110

Adequate funding is necessary in order to accomplish goals discussed in the issue summary. 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. If this issue is not approved, then FDACS would potentially lose funding for this program.

COST SUMMARY:

The cost summary shows the amounts needed to fund this project through the end of the project period (October 2013).

SPECIAL CATEGORY: BP Deepwater Horizon (Category 108037)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Salaries and Benefits		\$ 300,000
	Laboratory Equipment (Including Installation)		\$ 250,000
	Laboratory Testing Supplies		\$ 75,000
	Boats/Vehicles/Gas/Maintenance/Supplies		\$ 150,000
	Travel Expenditures		\$ 75,000
	Data Infrastructure		\$ 400,000
	Education/Training/Supplies		\$ 125,000
	Sample Collection/Shipping Costs		\$ 75,000
	FWCC Seafood Sampling		\$ 50,000

TOTAL ISSUE BY FUND: Agricultural Emergency Eradication Trust Fund \$1,500,000

\*\*\*\*\*

TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	164,914			1000
TRUST FUNDS	22,856,658	1,816,720		2000
TOTAL POSITIONS.....	300.00			
TOTAL PROG COMP.....	23,021,572	1,816,720		
TOTAL SALARY RATE.....	11,815,481			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,693,899			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	682,072			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	400,697			2261 3
GENERAL INSPECTION TF -STATE	6,587,364			2321 1
PEST CONTROL TRUST FUND -STATE	2,802,435			2528 1
TOTAL POSITIONS.....	183.00			
TOTAL APPRO.....	10,472,568			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	100			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	145,000			2261 3
GENERAL INSPECTION TF -STATE	33,000			2321 1
PEST CONTROL TRUST FUND -STATE	41,530			2528 1
TOTAL APPRO.....	219,630			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	14,451			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	338,295			2261 3
GENERAL INSPECTION TF -STATE	991,939			2321 1
-FEDERL	98,000			2321 3
TOTAL GENERAL INSPECTION TF	1,089,939			2321
PEST CONTROL TRUST FUND -STATE	375,731			2528 1
TOTAL APPRO.....	1,818,416			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL INSPECTION TF -STATE		1,043,368		2321 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		1,513		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		252,500		2261 3
TOTAL APPRO.....		254,013		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		107,372		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		296,278		2261 3
GENERAL INSPECTION TF -STATE		125,124		2321 1
PEST CONTROL TRUST FUND -STATE		106,425		2528 1
TOTAL APPRO.....		635,199		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		85,564		1000 1
GENERAL INSPECTION TF -STATE		54,602		2321 1
TOTAL APPRO.....		140,166		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		19,020		1000 1
GENERAL INSPECTION TF -STATE		32,177		2321 1
PEST CONTROL TRUST FUND -STATE		15,042		2528 1
TOTAL APPRO.....		66,239		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
AGRICULTURAL ENVIRON SVCS							42160100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	183.00						
TOTAL ISSUE.....	14,649,599						
TOTAL SALARY RATE.....	7,693,899						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	52,409-						1000 1
GENERAL INSPECTION TF -STATE	33,444-						2321 1
TOTAL APPRO.....	85,853-						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1,924						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,132						2261 3
GENERAL INSPECTION TF -STATE	18,593						2321 1
PEST CONTROL TRUST FUND -STATE	7,910						2528 1
TOTAL APPRO.....	29,559						
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1,495						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	880						2261 3
GENERAL INSPECTION TF -STATE	14,446						2321 1
PEST CONTROL TRUST FUND -STATE	6,146						2528 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	22,967			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	352-			1000 1
GENERAL INSPECTION TF -STATE	595-			2321 1
PEST CONTROL TRUST FUND -STATE	278-			2528 1
TOTAL APPRO.....	1,225-			
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103017
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	150,000-			2261 3
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	280,000	280,000		2261 3
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN MEASURE: Inspect Pesticide Applicators and Dealers and Inspect Pest Control Businesses and Applicators

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
AGRICULTURAL ENVIRON SVCS							42160100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

DESCRIPTION OF ISSUE:

During the previous year, the Florida Department of Agriculture and Consumer Services (FDACS) started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce FDACS's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Agricultural Environmental Services. These vehicles are detailed below and they represent the most critical replacement needs within the Division.

This is to request \$280,000 in the Special Category, Replacement of Motor Vehicles in the Federal Grants Trust Fund for the replacement of fourteen (14) vehicles in the Bureau of Compliance Monitoring and the Bureau of Entomology and Pest Control. These funds will be requested from the US Environmental Protection Agency (EPA) as part of the Performance Partnership Grant. These vehicles are used by field employees to conduct inspections and investigations of feed, seed, fertilizer, pesticides, worker protection, structural pest control, and mosquito control.

ISSUE SUMMARY:

Currently the Division of Agricultural Environmental Services has fourteen (14) vehicles that meet the Florida Department of Management Services replacement criteria of ten (10) years or 120,000 miles as well as the Florida Department of Agriculture and Consumer Services (FDACS) replacement criteria of 150,000 miles. The Bureau of Entomology and Pest Control needs five (5) replacement vehicles to conduct inspections and respond to complaints under the Structural Pest Control Law. The Bureau of Compliance Monitoring needs nine (9) replacement vehicles to conduct inspections throughout the State of Florida, respond to consumer complaints, and performing other compliance and surveillance activities involving feed, seed, fertilizer, and pesticides.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY: MOTOR VEHICLES:

Tag Number	Year	Make and Model	Actual Mileage as of 8/19/2012	Projected Mileage on 7/1/2013
ACS12240	2003	Chevrolet Blazer	153,877	159,900
ACS27513	2003	Ford Explorer	182,194	190,368
ACS12553	2001	Dodge Ram 1500	173,404	185,888
ACS12551	2001	Dodge Ram 1500	226,892	234,159
ACS27423	2001	Ford F150	138,800	150,246
ACS27465	2002	Ford F150	178,408	188,958

POS	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2013-14	AGY REQ N/R	FY 2013-14	AG REQ ANZ	FY 2013-14	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
AGRICULTURAL ENVIRON SVCS							42160100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
ACS12237	2003	Chevrolet Blazer	189,635		196,657		
ACS27530	2003	Ford F150	137,687		151,482		
ACS27559	2005	Chevrolet C1500	120,376		150,376		
ACS27925	2005	Ford Taurus	132,575		150,820		
ACS27928	2005	Ford F150	153,039		167,415		
ACS27932	2005	Ford F150	149,978		168,219		
ACS28314	2006	Ford Explorer	166,000		199,757		
ACS29527	2007	Dodge Durango	124,000		150,972		

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
14	Replacement Motor Vehicles	14 X \$20,000	\$ 280,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$ 280,000

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS			26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS			
ANNUALIZATION SALARIES AND BENEFITS			26A1830 010000
GENERAL REVENUE FUND -STATE	7,475		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,400		2261 3
GENERAL INSPECTION TF -STATE	72,230		2321 1
PEST CONTROL TRUST FUND -STATE	30,730		2528 1
TOTAL APPRO.....	114,835		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
INVASIVE TERMITE CONTROL PROGRAM				4900880
SALARY RATE				000000
SALARY RATE.....	72,215			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	101,832			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	24,374	5,976		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,508	3,508		1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	40,000	40,000		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	32,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	708			1000 1
=====				
TOTAL: INVASIVE TERMITE CONTROL PROGRAM				4900880
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	202,422	49,484		
TOTAL SALARY RATE.....	72,215			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
INVASIVE TERMITE CONTROL PROGRAM				4900880
*****				

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Bureau of Entomology and Pest Control within the Division of Agricultural Environmental Services is requesting \$202,422 in General Revenue for the development and implementation of a program for control and potential eradication of an invasive termite, Nasutitermes Corniger.

ISSUE SUMMARY:

The Division of Agricultural Environmental Services is requesting funding for establishment of a control program in South Florida (Broward County) to address the tree termite, Nasutitermes Corniger, an invasive, highly aggressive and destructive above ground termite. This insect has infested a portion of the county and an estimate of the potential economic impact from establishment of this termite in the coastal counties in Southeast Florida (Miami-Dade, Broward, Palm Beach, Martin) is over \$460 million dollars in increased annual termite control costs, not including costs for repair of damage. Conventional termite control methods do not protect structures from this pest and a control program is needed to contain the current infestation. Funds are requested for two (2) Full-time Equivalents (FTEs); one (1) Environmental Specialist I and one (1) Environmental Specialist III, expenses, two (2) laptops for field staff, human resource services assessment, contracted services and two (2) motor vehicles. The contracted services are for a technical tree termite expert, copier and support service contracts. Due to the specific system requirements necessary to meet the criteria of field staff, the Division is requesting two (2) laptops at \$1,754 each in the Operating Capital Outlay category. These laptops will meet the Division's current system requirements, applications, network, memory and space configurations required for processing inspections and reports.

ADVERSE IMPACT IF NOT FUNDED:

If this funding is not provided, there will be no control program for this invasive termite developed and implemented.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4806	Environmental Specialist I	19	1
4812	Environmental Specialist III	24	1

EXPENSES:

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2013-14		FY 2013-14		FY 2013-14		
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						<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
INVASIVE TERMITE CONTROL PROGRAM						4900880

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2013-14
2	Expenses (Recurring)	2 X \$9,199	\$ 18,398
2	Expenses (Non-recurring)	2 X \$2,988	\$ 5,976
TOTAL:			\$ 24,374

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
2	Dell Laptops	2 X \$1,754	\$ 3,508

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
2	Contracted Services		\$ 32,000
2	Vehicles	2 X \$20,000	\$ 40,000
2	HR Assessment	2 X \$ 354	\$ 708
TOTAL:			\$ 72,708

TOTAL ISSUE BY FUND: General Revenue \$ 202,422

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
INVASIVE TERMITE CONTROL PROGRAM				4900880

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
N0001 001	1.00	31,109		14,167	45,276	0.00	45,276
4812 ENVIRONMENTAL SPECIALIST III							
N0002 001	1.00	41,106		15,450	56,556	0.00	56,556
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							101,832
	2.00	72,215		29,617	101,832		101,832

\*\*\*\*\*

INCREASE CONTRACTED SERVICES -	
AGRICULTURAL ENVIRONMENTAL SERVICES	4900940
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
PEST CONTROL TRUST FUND -STATE	100,000
	2528 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Agricultural Environmental Services, Bureau of Entomology and Pest Control is requesting \$100,000 in Contracted Services authority in order to expend administrative fines collected by the Bureau for violations of Chapter 482, F.S. The funds will be used for contract research and to improve training and education of the pest control practitioners in the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
INCREASE CONTRACTED SERVICES -				
AGRICULTURAL ENVIRONMENTAL SERVICES				4900940

ISSUE SUMMARY:

Chapter 482.2401(3), Florida Statutes states that administrative fines collected by the Florida Department of Agriculture and Consumer Services may be used to support contract research or education for pest control, if the revenues are available. Over the last several years, the bureau has collected \$255,000 in excess revenues, but does not have adequate authority to expend these funds as required by statute. Currently, the division has \$106,425 in contracted services authority that is used to pay for contractual obligations within the pest control program and to disburse revenues received from fines collected. On average, the bureau disburses \$60,000 per year to support research and education efforts, which is 56% of the total authority received. The research component is supported by these fines which benefit the citizens of Florida by providing research into the control of introduced structural pests such as the tree termite, Caribbean crazy ant, white footed ant, and other non-agricultural pests. The educational training would also benefit citizens by improving the professional qualifications and capabilities of pest control practitioners in the state. An increase in Contracted Services authority will allow the expenditure of funds collected without reducing the services necessary to operate and will increase the resources for research and education.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, then the funds collected will not be used to support research and education at the level of fines collected.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Increase in Contracted Services		\$ 100,000

TOTAL ISSUE BY FUND: Pest Control Trust Fund \$ 100,000

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,868,476			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	274.00		
GENERAL INSPECTION TF	-STATE	13,099,852		2321 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF	-STATE	170,285		2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	2,463,323		2321 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF	-STATE	375,437		2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF	-STATE	988,533		2321 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF	-STATE	283,882		2321 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	93,204		2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	274.00			
TOTAL ISSUE.....	17,474,516			
TOTAL SALARY RATE.....	9,868,476			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	52,595-			2321 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	33,550			2321 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	31,221			2321 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	1,725-			2321 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT				2103015
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF	-STATE	300,000-		2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	209,700	209,700	2321 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

During the previous fiscal year, the Florida Department of Agriculture and Consumer Services started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the Department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles with the Division of Consumer Services. These vehicles are detailed below and they represent the most critical replacement needs within the Division. GTF funds from the replacement vehicle special category in the amount of \$209,700 is being requested for replacement of ten (10) light-duty trucks, and two (2) 3/4 ton pickups. The Bureau of LP Gas Inspection needs to replace six (6) light-duty trucks that are used by LP gas inspectors to carry specialized equipment for LP Gas Inspections and the Bureau of Standards needs to replace four (4) light-duty trucks that are used for gasoline sample collections, hauling specialized calibration and inspection equipment. The Bureau of Standards also needs to replace two (2) 3/4 ton pickups that are used to tow 50/100/1000 gallon provers which are specialized containers used to test the accuracy of metering devices such as gasoline pumps, fuel dispensing trucks, and terminal meters.

ISSUE SUMMARY: No funds were appropriated in the 2008-2009, 2009-2010, 2010-2011, 2011-12 or 2012-13 budget to replace aged vehicles.

ADVERSE IMPACT IF NOT FUNDED: Without replacement of aged and worn vehicles, repair costs will continue to rise and the downtime of these vehicles will increase. As of July 1, 2012, all the vehicles that need to be replaced either have been surplused or have a minimum of 150,000 miles on each odometer per Department of Management Services FLEET reports. With downtime due to mechanical repairs, the inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products as well as measuring/weighing devices and will not be able to ensure the safe operations of LP gas facilities. Without replacement vehicles, the risk of accidents that result from vehicular failure are more likely.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

COST SUMMARY:

SPECIAL CATEGORY: Replacement Vehicles

Tag #	Year	Make and Model	LTD Mileage as of 6/30/2012	
ACS11620	2000	Chevy Astro van	169,286	
ACS28087	2006	Ford Ranger light pickup truck	165,852	
ACS27825	2002	GMC Sonoma light pickup truck	164,012	
ACS27540	2003	Ford F250 ton pickup	162,898	
ACS27837	2003	Chevrolet S10 light pickup truck	162,575	
ACS28088	2006	Ford Ranger light pickup truck	156,199	
ACS12284	2000	Chevrolet Lumina sedan	155,640	
ACS28610	2007	Ford Ranger light pickup truck	153,490	
ACS12201	2002	Dodge Ram 2500 ton pickup	150,529	
ACS12055	2000	GMC Sonoma light pickup truck	126,942	-surplused (blown engine) pending sale at auction
ACS11947	2000	GMC Sonoma light pickup truck	65,644	-surplused (blown engine) sold at auction removed from FLEET records
ACS27522	2003	Chevrolet S10 light pickup truck	194,508	-surplused and sold at auction, removed from FLEET records

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
10	Light Pickup Trucks for Inspectors (per DMS price sheets)	10 @ \$17,043	\$170,430
2	3/4 Ton Pickup Trucks (per DMS price sheets)	2 @ \$19,635	\$ 39,270
		TOTAL BY FUND (GITF)	\$209,700
		TOTAL ISSUE BY FUND (GITF)	\$209,700
		(EXCLUDING SALARIES AND BENEFITS)	

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	102,258	102,258	2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: During the 2012 Legislative session the Division of Standards was merged with the Division of Consumer Services. In our effort to continue efficiencies within the new Division the Bureau of Standards was created, which merged the Bureau of Petroleum Inspection and the Bureau of Weights and Measures Inspection. One purpose of this merger was to cross train inspectors to do both petroleum inspections and weights & measures inspections in order to reduce the number of inspectors that have to be sent to an establishment and to cover the State of Florida in a more cost efficient manner. Cross trained inspectors must have pickup trucks in order to do both types of inspections, due to hauling petroleum samples. Fifteen (15) vehicles are assigned to Weights and Measures program area, and this consists of four (4) enclosed vans that are used for retail inspections and twelve (12) vehicles that are outfitted with cranes and extremely heavy weights used to inspect high volume weight items. Since we currently have eighty-six (86) field inspectors in the program, there will be at least eighteen (18) if not more, that will be capable of doing both types of inspections, but in order to do this, pickup trucks are needed to carry the petroleum samples. The Bureau of Standards is requesting \$102,258 in General Inspection Trust fund to purchase six (6) light trucks for inspectors that are being cross trained in order to do both petroleum inspection and weights & measures inspection. There are currently eighteen (18) inspectors that are in the process of being cross trained, but are unable to perform petroleum inspections. These inspectors drive personal vehicles and are unable to carry petroleum samples in their personal vehicles due to safety concerns. In order to achieve our goal of maximizing our inspection staff abilities, our plan is to request six (6) vehicles for FY 13-14, FY 14-15, and FY 15-16. The Bureau of Standards currently has eighty-six (86) inspectors and supervisors in the field and only fifty (50) vehicles.

ISSUE SUMMARY: Light trucks are needed in order for cross-trained inspectors to transport petroleum samples.

ADVERSE IMPACT IF NOT FUNDED: These vehicles are needed in order to achieve our goal of maximizing our inspection staff abilities, without them, we will not have the ability to use multi-functional inspectors. Without this ability, the Department will continue to utilize two (2) inspectors in each region, one (1) petroleum inspector and one (1) weights & measures inspector. This reduces inspection efficiencies and increase travel costs as well.

COST SUMMARY:

SPECIAL CATEGORY: 100021

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2013-14		FY 2013-14		FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
CONSUMER PROTECTION						42160200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2013-14
6	Light Pickup Trucks for Inspectors (per DMS price sheets)	6 @\$17,043	\$102,258
		TOTAL BY FUND (GITF)	\$102,258
		TOTAL ISSUE BY FUND (GITF) (EXCLUDING SALARIES BENEFITS)	\$102,258

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
GENERAL INSPECTION TF -STATE	156,105			2321 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE				<u>1204.00.00.00</u>
TRUST FUNDS.....	274.00			
SALARY RATE.....	17,653,030	311,958		2000
	9,868,476			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,188,971			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	4,188,159			2093 1
GENERAL INSPECTION TF -STATE	1,796,054			2321 1
TOTAL POSITIONS.....	112.00			
TOTAL APPRO.....	5,984,213			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	678,425			2093 1
GENERAL INSPECTION TF -STATE	800,000			2321 1
TOTAL APPRO.....	1,478,425			
=====				
EXPENSES				040000
CITRUS INSPECTION TF -STATE	660,052			2093 1
GENERAL INSPECTION TF -STATE	424,333			2321 1
TOTAL APPRO.....	1,084,385			
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS INSPECTION TF -STATE	33,710			2093 1
=====				
SPECIAL CATEGORIES				100000
AUTOMATED TESTING EQUIP				100175
CITRUS INSPECTION TF -STATE	391,041			2093 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS INSPECTION TF -STATE	201,388			2093 1
GENERAL INSPECTION TF -STATE	39,462			2321 1
TOTAL APPRO.....	240,850			
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE	108,196			2093 1
GENERAL INSPECTION TF -STATE	95,946			2321 1
TOTAL APPRO.....	204,142			
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE	65,254			2093 1
GENERAL INSPECTION TF -STATE	20,057			2321 1
TOTAL APPRO.....	85,311			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	112.00			
TOTAL ISSUE.....	9,502,077			
TOTAL SALARY RATE.....	4,188,971			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE	48,162-			2093 1
GENERAL INSPECTION TF -STATE	42,710-			2321 1
TOTAL APPRO.....	90,872-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF	-STATE	10,377					2093 1
GENERAL INSPECTION TF	-STATE	4,449					2321 1
TOTAL APPRO.....		14,826					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF	-STATE	9,690					2093 1
GENERAL INSPECTION TF	-STATE	4,155					2321 1
TOTAL APPRO.....		13,845					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF	-STATE	1,208-					2093 1
GENERAL INSPECTION TF	-STATE	371-					2321 1
TOTAL APPRO.....		1,579-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-009/B0074 TRANSFER OF SALARY				
& BENEFIT AUTHORITY FROM CITF TO				
GITF WITHIN FRUIT & VEGETABL - ADD				1604100
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	242,874			2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Fruit and Vegetable Inspection

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment DACS-009, EOG Log Number: B0074 into fiscal year 2013-14. This Budget Amendment was a balanced transfer of Salary and Benefit authority from the Citrus Inspection Trust Fund to the General Inspection Trust Fund, in the amount of \$242,874 in the Division of Fruit and Vegetables.

ISSUE SUMMARY: During the 2011-12 fiscal year, the Department began an initiative to reduce the number of longstanding vacancies within the Department by hiring those vacant positions that were determined to be critical to the Department's mission and eliminating other vacant positions that were no longer considered necessary. As part of this initiative, the Division of Fruit and Vegetables offered to cut 35 positions from its 2012-13 fiscal year budget and these cuts were accepted by the Legislature during the 2012 legislative session. These position cuts included 13 FTE from the General Inspection Trust Fund and 22 FTE from the Citrus Inspection Trust Fund. However, an error was made with the funding of these positions when requesting that they be cut. This error resulted in 6 FTE and the associated Salary and Benefit authority of \$242,874 being cut from the General Inspection Trust Fund instead of the Citrus Inspection Trust Fund where these positions were assigned. As a result, the Citrus Inspection Trust Fund had excess authority of \$242,874 while the General Inspection Trust Fund had a funding shortfall of \$242,874. This Budget Amendment transferred \$242,874 from the Citrus Inspection Trust Fund to the General Inspection Trust Fund, and allowed the Division of Fruit and Vegetables to appropriately meet their payroll demands.

ADVERSE IMPACT IF NOT FUNDED: If not funded, the Division of Fruit and Vegetables would not be able to meet their payroll demands.

COST SUMMARY:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-009/B0074 TRANSFER OF SALARY				
& BENEFIT AUTHORITY FROM CITF TO				
GITF WITHIN FRUIT & VEGETABL - ADD				1604100

SPECIAL CATEGORY: Salaries and Benefits

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	ADD Salary and Benefit Authority GITF	TOTAL BY FUND:	\$242,874
		TOTAL ISSUE BY FUND: (EXCLUDING SALARIES & BENEFITS)	\$242,874

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							242,874
							242,874

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-009/B0074 TRANSFER OF SALARY				
& BENEFIT AUTHORITY FROM CITF TO				
GITF WITHIN F&V - DEDUCT				1604200
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF	-STATE	242,874-		2093 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Fruit and Vegetable Inspection  
 -----

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment DACS-009, EOG Log Number: B0074 into fiscal year 2013-14. This Budget Amendment was a balanced transfer of Salary and Benefit authority from the Citrus Inspection Trust Fund to the General Inspection Trust Fund, in the amount of \$242,874 in the Division of Fruit and Vegetables.

ISSUE SUMMARY: During the 2011-12 fiscal year, the Department began an initiative to reduce the number of longstanding vacancies within the Department by hiring those vacant positions that were determined to be critical to the Department's mission and eliminating other vacant positions that were no longer considered necessary. As part of this initiative, the Division of Fruit and Vegetables offered to cut 35 positions from its 2012-13 fiscal year budget and these cuts were accepted by the Legislature during the 2012 legislative session. These position cuts included 13 FTE from the General Inspection Trust Fund and 22 FTE from the Citrus Inspection Trust Fund. However, an error was made with the funding of these positions when requesting that they be cut. This error resulted in 6 FTE and the associated Salary and Benefit authority of \$242,874 being cut from the General Inspection Trust Fund instead of the Citrus Inspection Trust Fund where these positions were assigned. As a result, the Citrus Inspection Trust Fund had excess authority of \$242,874 while the General Inspection Trust Fund had a funding shortfall of \$242,874. This Budget Amendment transferred \$242,874 from the Citrus Inspection Trust Fund to the General Inspection Trust Fund, and allowed the Division of Fruit and Vegetables to appropriately meet their payroll demands.

ADVERSE IMPACT IF NOT FUNDED: If not funded, the Division of Fruit and Vegetables would not be able to meet their payroll demands.

COST SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-009/B0074 TRANSFER OF SALARY				
& BENEFIT AUTHORITY FROM CITF TO				
GITF WITHIN F&V - DEDUCT				1604200

SPECIAL CATEGORY: Salaries and Benefits

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Deduct Salary and Benefit Authority CITF	TOTAL BY FUND:	(\$242,874)
		TOTAL ISSUE BY FUND:	(\$242,874)
		(EXCLUDING SALARIES & BENEFITS)	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2093	CITRUS	INSPECTION	TF		242,874-
						-----
						242,874-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BRIX ACID UNIT SYSTEMS							2103094
SPECIAL CATEGORIES							100000
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF -STATE		175,000-					2093 1
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF -STATE		102,960-					2093 1
TOTAL: BRIX ACID UNIT SYSTEMS							2103094
TOTAL ISSUE.....		277,960-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		48,450					2093 1
GENERAL INSPECTION TF -STATE		20,775					2321 1
TOTAL APPRO.....		69,225					
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
ELECTRONIC INSPECTION SYSTEM MOBILE EQUIPMENT							36320C0
EXPENSES							040000
GENERAL INSPECTION TF -STATE		52,800		36,000			2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC INSPECTION SYSTEM MOBILE				
EQUIPMENT				36320C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	89,200	81,200		2321 1
TOTAL: ELECTRONIC INSPECTION SYSTEM MOBILE				36320C0
EQUIPMENT				
TOTAL ISSUE.....	142,000	117,200		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Fruit and Vegetable Inspection

LONG RANGE PROGRAM PLAN REFERENCE: Number of tons of fruits and vegetables inspected

ISSUE NARRATIVE JUSTIFICATION:

DESCRIBE YOUR REQUEST:

In facilitation of a modern electronic inspection process, this request seeks budget authority of \$142,000 in the General Inspection Trust Fund to augment inspection services with forty (40) mobile tablet devices. Each device will require mobile data services provided by a state vendor contract at \$35 per month, per device for an annual cost of \$16,800. In addition, a one time consulting services contract through a state approved vendor provider will be required as a staff augmentation or contractual services for approximately 560 man hours at an estimated rate of \$145/hour for a total cost of \$81,200.

Forty (40) Mobile Tablet devices (touch/stylus) with an estimated per unit cost of \$900, Total of \$36,000 cost.

Consulting Services estimated 560 man hours at 145/hour - Onetime cost of \$81,200.

All functionality relative to data entry, searching and reporting for inspection services.  
 Integration of reporting services and outside access to reporting through both mobile and standard web interfaces on front facing Department of Agriculture site

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC INSPECTION SYSTEM MOBILE				
EQUIPMENT				36320C0

Synchronization of data with store and forward capabilities between the mobile device and the existing Enterprise database solution (Oracle or Microsoft SQL\*Server).

Flexible framework for integration of future commodity inspection services.

All documentation (User guides, and Maintenance requirements).

Training with regards to mobile application frameworks, packages, and future state deployments.

First Phase Inspection Forms and data entry on mobile solution set is as follows:

- Tomato Inspection Services
  - Inspector's Notes (DACS-07095)
  - Tomato Total Lot Manifest (DACS-07016)
  - Tomato Standard Weight Record (V-1W)
  - Inspector's daily grade report - Tomatoes (DACS-0714)
  - Federal-State Inspection Certificate (FV 184)

Potato Inspection services (Pending) will be included in the scope of this engagement.

Maintenance cost (Annually) - \$8,000, Annual Cost for licenses and warranty continued support.  
 Laptop Cellular Services (Verizon) \$35/Month(12)/Device(40), Total \$16,800 Annual Cost

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The State of Florida is dependent on its vast agricultural seasonal resources. As various fruit and vegetable commodities across Florida compete on a global scale, the need for accurate, timely, and immediate inspection data is critical. Presently, the Florida Department of Agriculture and Consumer Services (FDACS), Division of Fruit and Vegetables prepares inspection on multipart and preprinted forms which are mailed to the central office, shared with local vendors, and audited weeks after the inspection process has been completed.

Appropriately, the shipping, packing, or processing points within the State of Florida need to share this critical information with global customers in a real-time basis which is not supported in the paper based model. As the Agency is responsible to ensure the safety and wholesomeness of food and other consumer products as well as Increase production and sale of Florida's agricultural products within the open competitive market it is critical the technologies be leveraged to facilitate that mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC INSPECTION SYSTEM MOBILE				
EQUIPMENT				36320C0

The agency is therefore requesting to incrementally by commodity (starting with Tomato and Potato) migrate from a paper based inspection process to a tablet based, electronic inspection process. This process will leverage existing United States Department of Agriculture (USDA) relationships, along with State of Florida approved vendors to negotiate approval of automated data entry of both State of Florida and Federal cooperative inspection processes. Moreover, FDACS has already reviewed similar successful limited solution sets deployed by The Washington State Department of Agriculture for its Apple, Pear, and Potato commodities.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This issue requests \$142,000 for project inception from the General Inspection Trust Fund to augment inspection services with forty (40) mobile tablet devices. Each laptop device will require mobile data services provided by State vendor contract at \$35.00 per month, per device for an annual cost of \$16,800. In addition, onetime consulting services through State approved vendor for 560 man hours at a rate of approximately \$145/hour totaling \$81,200. The vendor will assist in the design, development, deployment, and training of Florida Department of Agriculture staff. An estimated \$8,000.00 per year will be required for licensing and warranty costs (software revisions, etc.)

The implementation of an electronic inspection process will allow the field inspector within the Division of Fruit and Vegetables to accurately enter inspection data electronically at the field site and transmit the inspection to a Department web interface. All existing paper inspection processes will be engineered into an electronic inspection process in which the inspector will be guided through the unique inspection details for the commodity being inspected. Guided inspection will improve the inspection process and quality, and providing the data through the Department website will allow both the commodity owner and potential customers to survey the resulting inspection documentation. The removal of all inspection preprinted forms will save \$18,322.00 annually (reoccurring) from the migration of both potato and tomato inspection printed forms for the 2013-2014 season.

The resources required for this project are as follows:

Existing FTE (Supervisor/Manager) will be required for approximately 200 hours to facilitate the project documentation and manage the timely delivery of the system (no incremental FTE)

Contractual consulting services for the amount of \$81,200 (560 man hours X \$145/hour)

FDACS Web interfacing services (In inventory)

FDACS Microsoft SQL\*Server database access and storage (In inventory)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ELECTRONIC INSPECTION SYSTEM MOBILE							
EQUIPMENT							36320C0

The Tomato Industry will benefit financially through reduced fees necessary to perform the inspection service due to cost savings from reduction in preprinted forms, shipping and mailing costs (average annual savings of \$18,322) and decreased cost of training due to the availability of electronic manuals installed on the device. Additionally, the Industry will benefit from more timely and accurate inspections resulting from a guided electronic inspection process.

The Florida Department of Agriculture will be using mobile tablet devices that are obtained through State of Florida DMS procurement contracts. The Verizon cellular data services are also based on State contract services that are provided and supported through DMS state negotiated service contract.

The application will be developed with regards to a common reusable frameworks that leverages current Microsoft SQL\*Server technologies, Web domain interfaces, and security good practices as compliant with State security policies as of the date of the project development.

The Agency currently has several applications which facilitate mobile technologies that transfer data through mobile data collection technologies. As the agency will be using Microsoft SQL\*Server technologies which are deployed within the agency, the implementation process will require proper data sizing and storage calculation. The Agency has development, database, and security experience that are capable of supporting this issue.

The assumptions and constraints to completing the request and achieving the desired benefits include the following:

Any new federal forms must be approved by USDA after they are converted into electronic format. This will be the case for the Federal-State Inspection Certificate (FV 184). A meeting between FDACS, Tangara and USDA will be required to determine if the developed form meets USDA's requirements. It has been expressed in the past from USDA that as long as the new form follows the same guidelines as the currently created electronic forms that approval should not be a problem.

During development of the solution, feedback and testing cases will be needed from inspection services. Answers to questions and testing conducted in a timely manner will go greatly to keeping the project on time and on budget. Testing conducted by users with the expertise in the field matter will decrease issues by users of the completed system.

Facility locations may prohibit the immediate transmission of data due to State of Florida cellular infrastructure. In these cases, local wireless or networking facilities may be required and negotiated as part of the existing business model. Various commodity business facilities are at different levels of technological maturity and training maybe required through site inspection staff and initial setup and demonstration processes. These training sessions should be financially absorbed in the existing agency budget.

Benefits (New)



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC INSPECTION SYSTEM MOBILE				
EQUIPMENT				36320C0

Tangible

An annual savings of \$18,322 annually through the reduction or elimination of preprinted forms and inspection materials [Potato/Tomato Forms, Mail, Printing, Paper, Ink, labor, shipping]. (Cost Savings) Specific reductions in program (Department) costs

- Inspector's Notes (DACS-07095)
- 10,000 sheets @ \$0.2025/page Annual \$2,025 printing costs
- Tomato Total Lot Manifest (DACS-07016)
- 6,000 sheets @ \$0.2025/page Annual \$1,215 Printing Costs
- Tomato Standard Weight Record (V-1W)
- 13,000 sheets @ \$0.2025/page Annual \$2,632 Printing Costs
- Inspector's daily grade report - Tomatoes (DACS-0714)
- 6,000 sheets @ \$0.2025/page Annual \$1,215 Printing Costs
- Federal-State Inspection Certificate (FV 184)
- 10,000 sheets from USDA \$3,600 source costs
- \$480 shipping costs
- Annual Mailing Costs
- 4500 shipments from various field locations @ \$1.59/mailing, \$7,155 annual
- (Audit and storage of 5 years of records not calculated)

Intangible

Decrease training costs, based on availability of manuals and instructional materials on the mobile device. Built-in inspection workflows will reduce the need for supplemental training. Guided inspection will improve the inspection process and quality through the accurate reflection of automated market order and USDA inspection program controls, reduced human interpretation. Accessibility to inspection data through electronic resources and centralized online facilities that

Assumptions, Constraints, and Risk (New)

Assumptions:

1. The Florida Department of Agriculture will leverage existing Microsoft SQL\*Server licensing to facilitate the storage of project data.
2. The present Agency VPN and State Cellular infrastructure will provide sufficient bandwidth to send the limited text based data regarding the inspection process.
3. Leverage of existing Microsoft based laptop/tablet convertible solutions will provide both office and field support while allowing for the use of existing infrastructure.
4. Warranty and Accidental damage contracts from the Lenovo vendor will mitigate replacement costs and field damage liability. Lenovo Next day replacement (3 year) will facilitate the rapid replacement of devices within field offices and maintain lower maintenance costs for the agency (based on call pay/per incident model).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC INSPECTION SYSTEM MOBILE				
EQUIPMENT				36320C0

Constraints:

1. The project will improve inspection process and controls, but the device cannot replace the need for visual inspections and individual opinions with regards to quality measures which require visual review.
2. Although the interface will be simplified, inspectors will require computer skills to ensure the proper operation and maintenance of the automated device.
3. Tomato Commodities are available in a regional area and the testing of the tablet services may require that the testing team members incur travel during the user testing process.

Risks:

1. Automation of inspection processes will not replace the need and availability of a sample of manual forms. In the event of a platform outage (damaged device, infrastructure issue) a perishable commodity must receive timely quality inspection. In the event of a platform outage (damaged device, infrastructure issue) a perishable commodity must receive timely quality inspection. In the event of a platform outage (damaged device, infrastructure issue) a perishable commodity must receive timely quality inspection. Inspectors must continue to be trained on manual form and calculations with regards to inspection processing across all electronically inspected commodities.
2. Cross over inspection and weight collection methodologies may require additional review of integration - adjustment of processes must be reviewed with USDA and Agency members and agreed upon. Each commodity must be validated and reviewed separately.

Implementation Approach (New)

Proposed solution

Purchase and/or replace existing field desktop and laptop systems. If an existing platform is not available or must be added, add the mobile tablet device.

Leverage the existing relationship between Florida Department of Agriculture and the USDA to gain approval for automation of a combined State of Florida and USDA inspection process. In addition, leverage the current infrastructure and technology baseline developed by in sister organizations such as the Washington State Department of Agriculture and the learning and processes and knowledge acquired.

Utilize existing Microsoft technologies (OS, Database), Agency resources (Database, Network, Security) to facilitate the electronic collection of field inspection data in across various commodities. Initially starting with Tomato inspection services, and moving forward into Potato inspection services.

Alternatives considered:

Combination devices such as Lenovo X230T laptop/Tablet devices. The device is still rather bulky and difficult to read in direct sunlight.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC INSPECTION SYSTEM MOBILE				
EQUIPMENT				36320C0

Android and Apple Tablet products are being considered; however, a common framework or development platform does not exist at the enterprise level.

Potential new tablet technologies such as the Lenovo 2 Tablet, or Microsoft Surface could be utilized as a field hardware implementation; however, the choice of a hardware solution would not directly impact the development environment.

Adobe Flex technologies can provide a fundamental Adobe Air compatible application; however, the knowledge to support and maintain this technology is not within the technology inventory of the agency. Adobe Air would facilitate a cross platform development with a single code base; however, the technology is relatively new and the agency would not be able to leverage any baseline efforts or relationships.

The program will have a technology lifecycle of five to six years based on current equipment lifecycle and software platforms. Expense funding will be used to mitigate equipment replacement as equipment ages and the total cost of ownership is exceeded.

IMPACT OF NOT FUNDING THE REQUEST:

If this request is not funded, the inspection process will remain manual, limiting the ability for continuous improvement.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

Total Cost:

Year One (Inception) - One year Project

Equipment Mobile Technology Tablet (40 Tablets)	\$900 per unit	\$36,000 Total
Consulting Services (560 Hours @\$145/hr)	\$145 per hour	\$81,200 Total
Mobile Data Connection (Monthly cost for 40 tablets)	\$35 per month	\$16,800 Total
Software Licensing/Warranty		\$8,000 Total
		\$142,000 Total

Ongoing Costs (Annual)  
 Software Maintenance  
 Mobile Data Connection

\$8,000  
 \$16,800

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ELECTRONIC INSPECTION SYSTEM MOBILE							
EQUIPMENT							36320C0

\$24,800 Total

Cost Impact After Implementation (New)

Mobile Data costs will be incurred in the estimated amount (current 2012-2013 Verizon contract rates) of \$35 per month for six devices for an annualized cost of \$16,800. Proposed Vendor maintenance costs for the first year will be \$8,000; however, this will be negotiated further during the bid process. Total reoccurring outlay costs (annualized): \$24,800

Fiscal Impact on other Services (New)

Equipment will be covered by a 3 year accidental replacement warranty (next business day replacement) offered by the vendor. The costs of this warranty is included as part of the costs presented After the first three years, the Laptop/Tablet convertible hardware will supported through existing authority and bill by service agency contracts.

THE PLANNED MILESTONE DATES FOR THE REQUEST:

7/15/2012	Project Initiation
8/1/2012 to 11/1/2012	Project Needs Assessment
11/1/2012 to 2/1/2013	Project Planning
2/1/2013 to 4/15/2013	Project Executions
4/14/2013 to 5/15/2013	Requirements Analysis
5/15/2013 to 6/30/2013	Design
7/1/2013 to 10/15/2013	Acquisition/Development Purchase Equipment Begin Vendor deliverables
10/15/2013 to 12/15/2013	Integration, Test, Acceptance Limited Field Testing (Region or District). Tomato Commodity
12/15/2013 to 2/1/2014	Implementation Deploy Equipment
2/1/2014 to 3/1/2014	Project Closing Maintenance Begins (90 Days after)

COST SUMMARY:  
 EXPENSES:

-----  
 QUANTITY DESCRIPTION

-----  
 CALCULATIONS

AMOUNT  
 NEEDED  
 -----  
 FY 2013-14

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ELECTRONIC INSPECTION SYSTEM MOBILE							
EQUIPMENT							36320C0

40	Mobile Cellular Service			40 x \$35 x 12		\$16,800
40	Mobile Tablets Devices			40 x \$900		\$36,000

SPECIAL CATEGORY-CONTRACTED SERVICES:

1	State Approved vendor Consulting Services			560 * \$145/hr		\$81,200
1	Licensing / Maintenance Contract			1 * \$8,000		\$8,000

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund \$142,000

\*\*\*\*\*

SPECIAL PROGRAM FUNDING						4900000
GLOBAL FOOD SAFETY INITIATIVE						
AUDITING PROGRAM						4900890
SALARY RATE						000000
SALARY RATE.....	139,680					
=====						
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF	-STATE	3.00	191,635			2321 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
GLOBAL FOOD SAFETY INITIATIVE				
AUDITING PROGRAM				4900890
EXPENSES				040000
GENERAL INSPECTION TF -STATE	107,763			2321 1
TOTAL: GLOBAL FOOD SAFETY INITIATIVE				4900890
AUDITING PROGRAM				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	299,398			
TOTAL SALARY RATE.....	139,680			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Fruit and Vegetables Inspection

LONG RANGE PROGRAM PLAN MEASURE: Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection

DESCRIPTION OF ISSUE:  
 This request is for \$299,398 of budget authority in the General Inspection Trust Fund to hire and train auditors to perform Global Food Safety Initiative (GFSI) certified audits around the state. This request includes \$191,635 in the Salaries & Benefits category to hire three (3 FTE) personnel, \$107,763 in the Expenses category for the associated travel and expenses required to perform audits and attend conferences for training necessary to gain GFSI Certification.

ISSUE SUMMARY:  
 The Global Food Safety Initiative is a business-driven initiative for the continuous improvement of food safety management systems to ensure confidence in the delivery of safe food to consumers worldwide. GFSI provides a platform for collaboration between some of the world's leading food safety experts from retailer, manufacturer and food service companies, service providers associated with the food supply chain, international organizations, academia and government.

The initiative was launched in 2000 following a number of food safety crises when consumer confidence was at an all-time low. Since then, experts have been collaborating in numerous Technical Working Groups to tackle current food safety issues defined by GFSI stakeholders head on. Current activities within GFSI include the definition of food safety requirements along the entire food supply chain to cover scopes such as feed, distribution and packaging. The development

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
GLOBAL FOOD SAFETY INITIATIVE							
AUDITING PROGRAM							4900890

of a capacity building program for small and/or less developed businesses is facilitating their access to local markets and a focus on food safety auditors is bringing industry experts to common consensus on the skills, knowledge and attributes that a competent auditor should possess.

GFSI benchmarks existing food standards against food safety criteria to raise consumer awareness and to review existing good retail practices. GFSI has become a critical component of commerce between produce buyers and sellers and is the most widely accepted audit matrix in the food industry. GFSI audits are required of vendors who supply retail markets and are currently performed by private companies whose auditors are GFSI certified. These private, for-profit firms charge exorbitant prices for the audit service. Furthermore, the same vendors who underwent the GFSI audit are required by rule or regulation to have a separate audit performed by licensed Division personnel. With respect to resources, the Division only has one inspector who meets the minimum qualifications of possessing an agricultural degree and required experience who could be promoted into an auditor role. Additionally, there are no vacant auditor positions from which to hire. With this fund request, we will expand existing capabilities into a GFSI Auditing Program by hiring three auditors who meet the minimum educational requirements and training them to become GFSI certified. Implementing this program will eliminate the double audit requirements on the vendors thus saving them money. To cover costs, companies who utilize the auditing service will be billed an hourly rate plus travel.

ADVERSE IMPACT IF NOT FUNDED:

The fees charged for a GFSI audit by the private companies and the audit redundancy is cost prohibitive for many of the small farms wanting to market their commodities to large retailers.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
2225	Senior Management Analyst II-SES	426	3

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
		Anticipated travel for audits	
		2 audits per week for a 9 month period	\$ 98,748

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GLOBAL FOOD SAFETY INITIATIVE				
AUDITING PROGRAM				4900890

Anticipated travel & registration  
 fees for conferences \$ 9,015

TOTAL BY FUND: \$ 107,763

TOTAL ISSUE BY FUND: \$ 107,763  
 (EXCLUDING SALARIES &  
 BENEFITS)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
P0101 001	3.00	139,680		51,955	191,635	0.00	191,635
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							191,635
	3.00	139,680		51,955	191,635		191,635
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
	115.00			
TRUST FUNDS.....	9,670,960	117,200		2000
SALARY RATE.....	4,328,651			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,715,137						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	500,817						1000 1
CITRUS INSPECTION TF -STATE	1,322,471						2093 1
GENERAL INSPECTION TF -STATE	1,477,760						2321 1
AG EMERGENCY ERAD TF -STATE	1,523,412						2360 1
MARKET IMP WKG CAP TF -STATE	2,340,900						2473 1
SALTWTR PRODUCTS PROM TF -STATE	830,408						2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	41,994						2920 1
TOTAL POSITIONS.....	156.00						
TOTAL APPRO.....	8,037,762						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	8,600						1000 1
CITRUS INSPECTION TF -STATE	213,765						2093 1
AG EMERGENCY ERAD TF -STATE	53,598						2360 1
MARKET IMP WKG CAP TF -STATE	26,400						2473 1
TOTAL APPRO.....	302,363						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	148,541						1000 1
CITRUS INSPECTION TF -STATE	323,828						2093 1
GENERAL INSPECTION TF -STATE	625,716						2321 1
AG EMERGENCY ERAD TF -STATE	99,980						2360 1
MARKET TRADE SHOW TF -STATE	101,601						2466 1
MARKET IMP WKG CAP TF -STATE	848,391						2473 1
SALTWTR PRODUCTS PROM TF -STATE	200,959						2609 1
VITICULTURE TRUST FUND -STATE	9,580						2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	121,622						2920 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....	2,480,218						
=====							
OPERATING CAPITAL OUTLAY							060000
MARKET IMP WKG CAP TF -STATE	10,500						2473 1
=====							
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE	762,000						2773 1
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE	4,650,000						1000 1
AG EMERGENCY ERAD TF -STATE	1,310,000						2360 1
TOTAL APPRO.....	5,960,000						
=====							
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000						2261 3
=====							
FED SUPPORT-FLA AGR PROMO							100264
FEDERAL GRANTS TRUST FUND -FEDERL	206,586						2261 3
=====							
CITRUS RESEARCH							100695
GENERAL REVENUE FUND -STATE	2,000,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	15,219						1000 1
CITRUS INSPECTION TF -STATE	25,000						2093 1
GENERAL INSPECTION TF -STATE	129,760						2321 1
MARKET TRADE SHOW TF -STATE	75,000						2466 1
MARKET IMP WKG CAP TF -STATE	28,600						2473 1
SALTWTR PRODUCTS PROM TF -STATE	150,000						2609 1
TOTAL APPRO.....	423,579						
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF -STATE	7,149,231						2093 1
GENERAL INSPECTION TF -STATE	615,082						2321 1
TOTAL APPRO.....	7,764,313						
G/A-PROMOTIONAL AWARDS							102758
GENERAL INSPECTION TF -STATE	300,000						2321 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	9,091						1000 1
CITRUS INSPECTION TF -STATE	5,679						2093 1
GENERAL INSPECTION TF -STATE	11,534						2321 1
MARKET IMP WKG CAP TF -STATE	27,886						2473 1
SALTWTR PRODUCTS PROM TF -STATE	5,820						2609 1
TOTAL APPRO.....	60,010						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	19,411						1000 1
CITRUS INSPECTION TF -STATE	7,965						2093 1
GENERAL INSPECTION TF -STATE	8,516						2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARKET IMP WKG CAP TF -STATE	14,882			2473 1
SALTWTR PRODUCTS PROM TF -STATE	5,037			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	253			2920 1
TOTAL APPRO.....	56,064			
G/A-DEEPWATER HORIZON/SO				108037
AG EMERGENCY ERAD TF -STATE	3,000,000			2360 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	156.00			
TOTAL ISSUE.....	37,363,395			
TOTAL SALARY RATE.....	5,715,137			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	3,146			1000 1
CITRUS INSPECTION TF -STATE	1,966			2093 1
GENERAL INSPECTION TF -STATE	3,992			2321 1
MARKET IMP WKG CAP TF -STATE	9,653			2473 1
SALTWTR PRODUCTS PROM TF -STATE	2,015			2609 1
TOTAL APPRO.....	20,772			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,147						1000 1
CITRUS INSPECTION TF -STATE	3,023						2093 1
GENERAL INSPECTION TF -STATE	3,380						2321 1
AG EMERGENCY ERAD TF -STATE	3,482						2360 1
MARKET IMP WKG CAP TF -STATE	5,351						2473 1
SALTWTR PRODUCTS PROM TF -STATE	1,898						2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	96						2920 1
TOTAL APPRO.....	18,377						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,130						1000 1
CITRUS INSPECTION TF -STATE	2,979						2093 1
GENERAL INSPECTION TF -STATE	3,330						2321 1
AG EMERGENCY ERAD TF -STATE	3,432						2360 1
MARKET IMP WKG CAP TF -STATE	5,273						2473 1
SALTWTR PRODUCTS PROM TF -STATE	1,871						2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	94						2920 1
TOTAL APPRO.....	18,109						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	359-						1000 1
CITRUS INSPECTION TF -STATE	147-						2093 1
GENERAL INSPECTION TF -STATE	158-						2321 1
MARKET IMP WKG CAP TF -STATE	275-						2473 1
SALTWTR PRODUCTS PROM TF -STATE	93-						2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	5-						2920 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....			1,037-				
=====							
NONRECURRING EXPENDITURES							2100000
BP DEEPWATER HORIZON OIL SPILL							2103005
SPECIAL CATEGORIES							100000
G/A-DEEPWATER HORIZON/SO							108037
AG EMERGENCY ERAD TF -STATE			3,000,000-				2360 1
=====							
FLORIDA AGRICULTURE PROMOTION							
CAMPAIGN							2103030
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE			250,000-				1000 1
=====							
AGRICULTURAL RESEARCH							2103048
SPECIAL CATEGORIES							100000
CITRUS RESEARCH							100695
GENERAL REVENUE FUND -STATE			2,000,000-				1000 1
=====							
AGRICULTURAL MARKETING ORDERS -							
PEANUTS							2103215
SPECIAL CATEGORIES							100000
G/A-MARKETING ORDERS							100838
GENERAL INSPECTION TF -STATE			50,000-				2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
VITICULTURE PROGRAM				2103239
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND -STATE	262,000-			2773 1
=====				
EQUIPMENT NEEDS				2400000
OPERATING CAPITAL OUTLAY				060000
MARKET IMP WKG CAP TF -STATE	93,500	93,500		2473 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of State Farmers' Markets  
 -----

LONG RANGE PROGRAM PLAN MEASURE: Conduct State Farmers' Market Program  
 -----

DESCRIPTION OF ISSUE: This is a request for \$93,500 from Operating Capital Outlay in the Market Improvement Working Capital Trust Fund (MIWCTF) to purchase eleven (11) utility vehicles. These vehicles are to replace eleven (11) underutilized compact pickup trucks at state farmers' markets that will be transferred within the department to replace vehicles that meet or exceed the Department of Management Services and the Department of Agriculture and Consumer Services replacement criteria.

ISSUE SUMMARY: The state farmer's markets have eleven (11) underutilized compact pickup trucks that will be moved from the state markets to other bureaus/division's within the department to replace older models that meet the Department of Management Services and the Department of Agriculture and Consumer Services replacement criteria. The state markets will replace these vehicles with utility vehicles used by maintenance personnel on state farmers' markets grounds. A utility vehicle, such as a John Deere Gator, utility-type vehicle with a flat bed, etc., is more conducive to performing the work needed by maintenance staff and security guards. The overall size of property of the state farmers' markets requires the need for a vehicle to be used on site to transport tools, equipment, parts, etc. However, a vehicle used for this purpose is not required to be "road-worthy". Currently, road-worthy vehicles are used for this purpose and are maintained and insured as such but may never leave the market property.

ADVERSE IMPACT IF NOT FUNDED:  
 Maintenance staff and/or security guards will not be able to perform daily duties in an efficient manner. The ability to respond to tenants' needs will be severely reduced.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
EQUIPMENT NEEDS							2400000

COST SUMMARY: The price range for state contracts on these types of vehicles range from \$7,500-\$10,000. Therefore, a below average figure of \$8,500 was used to determine the overall cost of the vehicles. Eleven off-highway utility vehicles @ \$8,500 = \$93,500

CATEGORY: Operating Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
11	MIWCTF Off-Highway Utility Vehicles	\$8,500 each	\$93,500
TOTAL ISSUE BY FUND: MIWCTF			\$93,500

REPLACEMENT OF MOTOR VEHICLES	2401500
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021

CITRUS INSPECTION TF	-STATE	235,800	235,800	2093	1
----------------------	--------	---------	---------	------	---

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Florida Agricultural Statistics Service (FASS)

LONG RANGE PROGRAM PLAN MEASURE:

DESCRIPTION OF ISSUE:

This is a request to replace nine (9) vehicles in the Division of Marketing and Development, Citrus Inspection Trust Fund. These vehicles would be purchased by the Florida Agricultural Statistics Section using \$235,800 from the Citrus Inspection Trust Fund that has been approved by the Citrus Crop Estimates Advisory Committee. The vehicles all exceed the Department of Management Services (DMS) replacement criteria of 120,000 miles or twelve (12) years for a mid-size utility vehicle (4x4). Four (4) of the vehicles actually have double the DMS mileage standard.

During the previous fiscal year, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Marketing. These vehicles are detailed below and they represent the most critical replacement needs within the division.

ISSUE SUMMARY:

Vehicles become the everyday offices for Florida Agricultural Statistics Service employees as they conduct field research critical to the industry's survival. Florida Agricultural Statistics Service (FASS) has fifteen (15) vehicles in its fleet. Four (4) were purchased in FY 2010-11. The other eleven (11) in the fleet exceed DMS criteria for replacement. The work requires the use of four-wheel-drive all-terrain vehicles in order to navigate remote citrus groves with slippery roads, deep sandy soil, tree hedging / topping debris, temperatures exceeding 100 degrees, steep inclines, and a wide variety of highly-corrosive liquid sprays. Maintenance cost has escalated significantly as the vehicles age. The division spent \$125,865 on maintenance and repairs for these vehicles in FY 2011-12. The four vehicles approved for replacement in FY 2010-11 are the first replacements for the program since FY 2004-05.

Vehicles scheduled for replacement by this issue are:

Year	Make	Model	Current Mileage
1999	Jeep	Cherokee	247,101
1999	Jeep	Cherokee	250,505
2001	Jeep	Cherokee	251,079
2002	Chevy	Blazer	244,689
2002	Chevy	Blazer	192,118
2003	Jeep	Cherokee	219,460
2003	Jeep	Cherokee	268,530
2003	Chevy	Blazer	209,370
2005	Ford	Explorer	196,141

ADVERSE IMPACT IF NOT FUNDED:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

timetable and excessive delays result in missed reports.

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

COST SUMMARY:

FASS: Nine (9) mid-size utility vehicles, 4-wheel drive @\$26,200 = \$235,800.

SPECIAL CATEGORY: Replacement Motor Vehicles-100021

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
9	CITF - 4x4 Utility Vehicle (i.e. Jeep Cherokee)	\$26,200 each	\$235,800

TOTAL ISSUE BY FUND: CITF \$235,800

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS			26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS			
ANNUALIZATION SALARIES AND BENEFITS			26A1830 010000
GENERAL REVENUE FUND -STATE	5,650		1000 1
CITRUS INSPECTION TF -STATE	14,895		2093 1
GENERAL INSPECTION TF -STATE	16,650		2321 1
AG EMERGENCY ERAD TF -STATE	17,160		2360 1
MARKET IMP WKG CAP TF -STATE	26,365		2473 1
SALTWTR PRODUCTS PROM TF -STATE	9,355		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	470		2920 1
TOTAL APPRO.....	90,545		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
BP DEEPWATER HORIZON OIL SPILL				3005110
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
AG EMERGENCY ERAD TF	-STATE	500,000	500,000	2360 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 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 to request spending authority in the amount of \$500,000 from the Agricultural Emergency Eradication Trust Fund in the Deepwater Horizon Special Category to spend funds provided by British Petroleum (BP) to continue the Division of Marketing's high-visibility seafood marketing campaign, and use the full funding provided by BP through a previously negotiated Memorandum of Understanding. This campaign is designed to assure consumers that strenuous testing undertaken by the department continues to show that Florida's seafood is safe and wholesome. The three year funding provided by BP under the terms of the Memorandum of Understanding will end in October, 2013.

ISSUE SUMMARY: In response to the Deepwater Horizon oil spill, the department negotiated a Memorandum of Understanding (MOU) with BP for \$20 million over a three year period. The MOU allotted \$10 million for testing of Florida seafood and an additional \$10 million to market the results of the testing program, restore consumer confidence, and return demand for Florida seafood products harvested in the Gulf of Mexico and increase purchases.

The department immediately operated with a sense of urgency in order to develop campaign components and execute activities to reassure the seafood consuming public that Florida seafood was being routinely tested and findings of the tests were nowhere near levels of concern for oil contaminants. The initial campaign resulted in a surge of spending. After messages were developed and initiatives were implemented, an independent, third party research firm polled Florida consumers and tested consumer confidence. Confidence was very slow to return. The department continued to measure consumer confidence every three months for one year following the Deepwater Horizon event.

The department then enlisted the assistance of the University of Florida, Institute of Food and Agricultural Sciences, and began a series of focus groups and consumer messaging testing in an effort to target and focus, the campaign, based on consumer feedback. This effort has been time consuming but has been absolutely necessary to make the most efficient use of the funds and effort to maximize the impact of messaging to Florida consumers and reassure them of the safety and health benefits of eating seafood.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
WORKLOAD				3000000
BP DEEPWATER HORIZON OIL SPILL				3005110

The Division of Marketing has spent \$4,362,719 (includes certified expenditures) through June 30, 2012, and the department anticipates expenditures of \$5,137,281, which will include a Legislative Budget Commission budget amendment for FY 2012-13. This will leave a balance of \$500,000 to be requested in the FY 2013-14 Legislative Budget Request.

In order to maximize the impact of promotional initiatives which have resulted from message testing and refinement, the Department requests this spending authority to make the expenditures necessary to continue the program incorporating the feedback from Florida consumers. The planned promotional initiatives include a mix of media advertising, promotional incentives programs, and sponsorships.

The Division of Marketing is requesting \$500,000 in spending authority in the Agricultural Emergency Eradication Trust Fund in the Deepwater Horizon Special Category to spend funds provided by BP for the Division of Marketing for FY 2013-14.

ADVERSE IMPACT IF NOT FUNDED: Without legislative authority to spend the funds, the initiatives which have been developed, measured and refined cannot be fully implemented. Florida's commercial seafood industry risks loss of the benefit of the marketing program and unspent dollars may be required to revert back to BP.

COST SUMMARY:

SPECIAL CATEGORY: G/A Deepwater Horizon State Operations-108037

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Spending Authority for BP Funds		\$500,000
TOTAL ISSUE BY FUND: AEETF			\$500,000

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE - SPECIALTY CROP BLOCK				
GRANTS				4903990
SPECIAL CATEGORIES				100000
FED VALUE-PROD SPEC CROP				100262
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	1,000,000		2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Development & Information

LONG RANGE PROGRAM PLAN REFERENCE: N.A.

BRIEF SUMMARY OF REQUEST:

This issue is to request non-recurring authority in the Specialty Crop Special Category for \$1,000,000 from the Federal Grants Trust Fund.

ISSUE SUMMARY: Florida is the second largest recipient of Specialty Crop Block Grant funding from the United States Department of Agriculture (USDA) - Agricultural Marketing Service. The amount has grown to over \$4,000,000 per federal program funding year with three to four funding years active at any given time given the multi-year contracts. Projects run across multiple state fiscal years and the department needs to have adequate authority to cover program expenses. The department has applied and received federal funds under the 2008 Farm Bill for the past several years. The department currently has recurring authority of \$6 million for this program. As the department awards these funds to sub-recipients the agreements allow for multiple years to complete the projects. The department is currently closing 2009 funding year projects with ongoing 2010 and 2011 active projects. The 2012 funding year has been approved and we will be executing agreements in the coming months.

ADVERSE IMPACT IF NOT FUNDED: The department will not have the necessary spending authority to administer this program and funds could possibly be redistributed to other states that will benefit from these federally funded Specialty Crop Block Grants. If not funded, these funds will not be used to assist and enhance the competitiveness of Florida's numerous Specialty Crops and could hinder the competitiveness of this vital industry.

COST SUMMARY:

SPECIAL CATEGORY: 100262

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE - SPECIALTY CROP BLOCK				
GRANTS				4903990

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Specialty Crop Special Category for Marketing:	FGTF	\$1,000,000
TOTAL ISSUE BY FUND: FGTF			\$1,000,000

\*\*\*\*\*

AGRICULTURAL RESEARCH				4908700
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
GENERAL REVENUE FUND	-STATE	8,000,000	8,000,000	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Development and Information

LONG RANGE PROGRAM PLAN MEASURE: (N.A.)

DESCRIPTION OF ISSUE:

This is to request \$8,000,000 in General Revenue funding to be transferred to the Citrus Research and Development Foundation, Inc. to conduct citrus research and curb the attrition rate of citrus trees due to Huanglongbing (HLB) disease and increase new citrus tree plantings to a level that the number of trees currently planted increases.

1. Validation and delivery of chemicals to mitigate effects of HLB disease
2. Improve pest suppression tools through pest monitoring
3. Develop optimal pesticide application plans for growers
4. Develop biological control agents targeting Asian citrus psyllid
5. Develop Asian citrus psyllid repellent(s)
6. Develop compounds that bait and kill Asian citrus psyllid

The Florida citrus industry is an essential part of Florida's economy. It provides 75,827 jobs, adds \$4.62 billion to the state's gross domestic product and has a total economic revenue impact of \$8.91 billion

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL RESEARCH				4908700

The Florida citrus industry today faces an unprecedented challenge with invasive pests and diseases. If this challenge is not addressed, this iconic industry will soon fade away. Thousands of Florida jobs, including manufacturing jobs, will be lost and a major economic engine driving Florida's economy will shut down.

The greatest pest or disease currently challenging the citrus industry is citrus greening disease (also known as huanglongbing disease or HLB). HLB is a bacterial disease that is spread tree to tree by an insect, the Asian citrus psyllid (ACP). HLB-infected citrus trees die. \$8,000,000.00 in funding for short term research is needed for the Florida department of agriculture and consumer services for the procurement of contract research services in order to develop new tools to combat HLB disease. The administration of the research grants funded by the appropriation will be managed by the citrus research and development foundation, inc., a direct support organization with specific expertise and experience. Research grants will largely be awarded to public/academic/government research institutions.

ISSUE SUMMARY:

Funds are needed to research ways to stop the spread of the citrus tree killing disease, HLB, which is spread by the Asian citrus psyllid and to research ways to keep trees alive that are infected by HLB and deliver useful solutions to the Florida citrus grower to implement. Specifically, funds will be applied to the most promising projects previously identified to have the shortest times before delivery of usable results. The public will benefit from preserving the state's citrus industry, which is an important economic driver for the state's economy. Maintenance and growth of the industry will generate economic activity, save jobs and new create jobs for Floridians.

ADVERSE IMPACT IF NOT FUNDED

There currently are no known solutions to mitigate or combat HLB disease. Research is needed to discover and develop solutions to the HLB problem. If solutions to HLB are not soon discovered and implemented, the state will gradually lose the citrus industry due to continued decline in the citrus tree population caused by HLB disease. Such loss would negatively impact the state economy, state employment, many allied industries and state and local government business tax revenues.

Cost summary: (show how the amount requested was determined, quantities, unit cost, source of cost estimate, and detail your request by the appropriate appropriation category below):

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Contract Research Services (includes purchase of goods)		\$8,000,000

Total Issue By Fund: GR \$8,000,000

\*\*\*\*\*



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
CODE/LIFE SAFE SFM-STW							083715
MARKET IMP WKG CAP TF							2473 1
	-STATE	310,000		310,000			

\*\*\*\*\*

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$310,000 from the Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at ten of the state farmer's markets to bring them into compliance with code. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. If this issue is not funded, many markets will remain in violation of state mandated safety standards. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Ft. Myers State Farmers' Market						
This project is demolition of unit 2 & 10			13-14			\$37,000
Ft. Pierce State Farmers' Market						
This project is adding security fencing			13-14			\$35,000
Immokalee State Farmers' Market						
This project is adding railing and steps for unit 7			13-14			\$18,000
Palatka State Farmers' Market						
This project is cooler door replacement for Unit 2			13-14			\$7,000
Plant City State Farmers' Market						
This project is fork lift ramp repairs for Unit 7			13-14			\$20,000
This project is repairs to wall for unit #7			13-14			\$42,000
This project is door replacement for unit #7			13-14			\$25,000
Pompano State Farmers' Market						
This project is storm drainage repairs			13-14			\$10,000
Sanford State Farmers' Market						
This project is restroom renovations for Unit 1			13-14			\$40,000
This project is replacement of doors and frames unit #1			13-14			\$7,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
This project is replacement of dock steps for unit #1			13-14	\$5,000
Starke State Farmers' Market				
This project is wall repairs to unit #3			13-14	\$18,000
Suwannee Valley State Farmers' Market				
This project is HVAC upgrades to unit #4			13-14	\$10,000
Trenton State Farmers' Market				
This project is wall repairs to unit #1 & 4			13-14	\$30,000
This project is HVAC upgrades to unit #8			13-14	\$6,000
				-----
Total Code & Life Safety FY2013-14				\$310,000

County: Statewide

\*\*\*\*\*

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
GENERAL REVENUE FUND	-STATE	1,008,847	1,008,847	1000 1
		=====	=====	=====

\*\*\*\*\*

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$1,008,847 from General Revenue for a building replacement at our Pompano State Farmer's Market and a new watermelon shed / cooler at the Immokalee State Farmer's Market.

The restaurant at the Pompano State Farmers Market was constructed in the 1940's and is at the end of its useful life. The existing wood frame has termite damage and will not support the necessary repairs (Replacement of roof). A renovation of the existing restaurant would be more costly than razing the structure and rebuilding the restaurant. This market leases overnight parking for over 200 semi trucks and the restaurant serves these customers as it is the only restaurant within walking distance. It also serves our many other tenants on the market at lunch time. The reconstruction of a new restaurant will allow us to continue operating and maintain the revenue stream provided by the truck parking and restaurant.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

The Immokalee area is a large producer of watermelons and there is a severe shortage of space to pack them locally. The addition of this shed and cooler will give local space to the producers to process their harvest.

Pompano State Farmer's Market							
Replacement of Restaurant Building				13-14			\$858,847
Immokalee State Farmers' Market							
Addition of new Shed w/ Cooler				13-14			\$150,000
Total for Major Projects FY 2013-14							\$1,008,847

County: Statewide

\*\*\*\*\*

MAINT/REP SFM-STW 083703

GENERAL REVENUE FUND	-STATE	600,000	600,000				1000 1
MARKET IMP WKG CAP TF	-STATE	610,000	610,000				2473 1
TOTAL APPRO.....		1,210,000	1,210,000				

\*\*\*\*\*

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This request is for \$1,210,000, that includes \$600,000 from the General Revenue Fund and \$610,000 from Market Improvement Working Capital Trust Fund for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the state. Many of the state farmers' market buildings are between twenty (20) and sixty-five (65) years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Florida City State Farmers' Market				
This project is structural repairs to unit 10			13-14	\$110,000
This project is cooler repairs to unit 9			13-14	\$70,000
This project is cooler repairs to unit 3			13-14	\$130,000
This project is paving repairs to the site			13-14	\$20,000
Ft. Myers State Farmers' Market				
This project is paving repairs to the site			13-14	\$20,000
Ft. Pierce State Farmers' Market				
This project is paving repairs to the site			13-14	\$20,000
This project is to pave 2 entrances to the site			13-14	\$40,000
Immokalee State Farmers' Market				
This project is security fence repairs			13-14	\$10,000
This project is paving repairs to the site			13-14	\$15,000
Palatka State Farmers' Market				
This project is structural repairs to unit #2			13-14	\$50,000
This project is paving repairs to the site			13-14	\$20,000
Plant City State Farmers' Market				
This project is repairs to 2 coolers at Unit #4			13-14	\$200,000
This project is adding dock bumpers to unit #4			13-14	\$6,000
This project is adding dock bumpers to unit #1			13-14	\$8,000
This project is paving repairs to the site			13-14	\$40,000
Pompano State Farmers' Market				
This project is roof repairs to unit 2B			13-14	\$20,000
This project is structural repairs to unit #3			13-14	\$16,000
This project is paving repairs to the site			13-14	\$40,000
Sanford State Farmers' Market				
This project is installing security fencing			13-14	\$10,000
This project is cleaning out the storm drains			13-14	\$5,000
This project is roof repairs to unit #2			13-14	\$25,000
This project is paving repairs to the site			13-14	\$20,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
Starke State Farmers' Market				
This project is roof repairs to unit #4			13-14	\$5,000
Suwannee Valley State Farmers' Market				
This project is adding security fencing			13-14	\$70,000
This project is a ramp replacement unit #8			13-14	\$20,000
This project is paving repairs to the site			13-14	\$12,000
Trenton State Farmers' Market				
This project treat and coat steel, Units 1&4			13-14	\$85,000
This project is paving repairs to the site			13-14	\$8,000
Wauchula State Farmers' Market				
This project is Structural repairs to unit #14			13-14	\$75,000
This project is paving repairs to the site			13-14	\$40,000
				-----
Total Maintenance & Repairs FY 2013-14				\$1,210,000
County: Statewide				
*****				
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	2,218,847	2,218,847		
	=====	=====		=====
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,721,240	9,608,847		1000
TRUST FUNDS	29,585,068	2,749,300		2000
	-----	-----		-----
TOTAL POSITIONS.....	156.00			
TOTAL PROG COMP.....	44,306,308	12,358,147		
TOTAL SALARY RATE.....	5,715,137			
	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,938,466			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,697,366			1000 1
GENERAL INSPECTION TF -STATE	931,848			2321 1
TOTAL POSITIONS.....	48.50			
TOTAL APPRO.....	2,629,214			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	219,700			2261 3
GENERAL INSPECTION TF -STATE	30,532			2321 1
TOTAL APPRO.....	250,232			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	500,173			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	229,000			2261 3
GENERAL INSPECTION TF -STATE	285,966			2321 1
TOTAL APPRO.....	1,015,139			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
GENERAL INSPECTION TF -STATE	12,600			2321 1
TOTAL APPRO.....	62,600			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	700			2261 3
GENERAL INSPECTION TF -STATE	85,000			2321 1
TOTAL APPRO.....	85,700			
OYSTER PLANTING				102345
FEDERAL GRANTS TRUST FUND -FEDERL	900,000			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,319			1000 1
GENERAL INSPECTION TF -STATE	7,632			2321 1
TOTAL APPRO.....	22,951			
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND -STATE	652,889			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,010			1000 1
GENERAL INSPECTION TF -STATE	3,468			2321 1
TOTAL APPRO.....	16,478			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.50			
TOTAL ISSUE.....	5,635,203			
TOTAL SALARY RATE.....	1,938,466			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		993		1000 1
GENERAL INSPECTION TF -STATE		494		2321 1
TOTAL APPRO.....		1,487		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,335		1000 1
GENERAL INSPECTION TF -STATE		2,380		2321 1
TOTAL APPRO.....		6,715		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,422		1000 1
GENERAL INSPECTION TF -STATE		1,878		2321 1
TOTAL APPRO.....		5,300		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	241-		1000 1
GENERAL INSPECTION TF	-STATE	64-		2321 1
TOTAL APPRO.....		305-		
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				1604400
SALARY RATE				000000
SALARY RATE.....	21,837-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	.50-	29,270-	2321 1
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1604400
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....		29,270-		
TOTAL SALARY RATE.....	21,837-			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Aquaculture

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment DACS-010, EOG Log Number: B0112 into fiscal year 2013-14. This Budget Amendment was a balanced transfer of FTE's, salary rate, and associated salary and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				1604400

benefit authority to and from various budget entities within the Department.

ISSUE SUMMARY: During the 2011-12 fiscal year, the Department began an initiative to reduce the number of longstanding vacancies within the Department by hiring those vacant positions that were determined to be critical to the Department's mission and eliminating other vacant positions that were no longer considered necessary. In addition, as part of this initiative, Department staff also reviewed all longstanding vacant positions to determine if any such positions may be better utilized by other Divisions within the Department. This review resulted in the identification of the following positions:

1. The Office of Agricultural Law Enforcement had a Program Planning Coordinator position that had been vacant for 306 days. We determined that this position could be better utilized by the Office of Agriculture Technology Services to provide program planning and project management support relating to information technology application development and security for the entire Department. To support the department's enterprise IT organization charged with providing infrastructure and application program oversight, this position will bring dedicated project management to the department's portfolio. As a result, this request transferred this position along with salary rate of \$75,000 and the associated salary and benefit authority of \$94,980 to the Office of Agriculture Technology Services.

2. The Division of Aquaculture had a 1/2 time Biological Scientist IV position that had been vacant for 264 days. We determined that this position could be better utilized by the Division of Administration to provide administrative support, including legislative bill tracking, correspondence, appointments, and scheduling. The addition of new programs in recent years, including the Office of Energy and Food, Nutrition and Wellness have resulted in increased administrative duties without a corresponding increase in administrative staff. As a result, this request reclassified and transferred this position along with salary rate of \$21,837 and the associated salary and benefit authority of \$29,270 to the Division of Administration.

3. The Division of Water Policy had a Agricultural Natural Resources Management Director position that had been vacant for 166 days. We determined that this position could be better utilized by the Division of Administration to provide high level policy analysis and support. As a result, this request transferred this position along with salary rate of \$70,000 and the associated salary and benefit authority of \$89,404 to the Division of Administration.

ADVERSE IMPACT IF NOT FUNDED: This request is needed to allow the Department to further reduce the number of longstanding vacant positions and to continue to stay out in front of new challenges associated with an ever changing work environment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
CONTINUATION OF BUDGET AMENDMENT				
DACS-10/EOG-B112 TRANSFER OF FTE				
AND ASSOCIATED RATE AND AUTHORITY				
BETWEEN BUDGET ENTITIES - DEDUCT				1604400

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
5036	Biological Scientist IV	025	(0.50)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
00373 001	0.50-	21,837-		7,891-	29,728-	0.00	29,728-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							29,728-
	0.50-	21,837-		7,891-	29,728-		29,728-

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2013-14	AGY REQ N/R FY 2013-14	AG REQ ANZ FY 2013-14	
				42000000
				42170000
				42170300
				12
				<u>1205.00.00.00</u>
				1600000
				1604400

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AQUACULTURE

PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION

ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 CONTINUATION OF BUDGET AMENDMENT  
 DACS-10/EOG-B112 TRANSFER OF FTE  
 AND ASSOCIATED RATE AND AUTHORITY  
 BETWEEN BUDGET ENTITIES - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						458
						29,270-
						=====

\*\*\*\*\*

ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF SALARY AND BENEFIT  
 AUTHORITY ASSOCIATED WITH BUDGET  
 AMENDMENT DACS-10/EOG-B112 - DEDUCT 2001510  
 SALARIES AND BENEFITS 010000

GENERAL INSPECTION TF -STATE 458- 2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Division of Aquaculture

DESCRIPTION OF ISSUE: This issue is a technical adjustment relating to Budget Amendment DACS-010 / EOG-B112. This issue deducts additional authority associated with health and retirement adjustments.

ISSUE SUMMARY: This issue requests the deduction of salary and benefit authority in the General Inspection Trust Fund for the amount of (\$458) in the Division of Aquaculture

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARY AND BENEFIT				
AUTHORITY ASSOCIATED WITH BUDGET				
AMENDMENT DACS-10/EOG-B112 - DEDUCT				2001510

COST SUMMARY:

SPECIAL CATEGORY:

SALARIES AND BENEFITS	CALCULATIONS	AMOUNT NEEDED FY 2013-14
2321 General Inspection Trust Fund	TOTAL BY FUND:	(\$458)
	TOTAL ISSUE BY FUND:	(\$458)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2321 GENERAL INSPECTION TF					458-
						-----
						458-
						=====

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OYSTER RE-SEEDING AND REHAB							2103050
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	200,000-						2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	200,000-						2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-						2261 3
=====							
SPECIAL CATEGORIES							100000
OYSTER PLANTING							102345
FEDERAL GRANTS TRUST FUND -FEDERL	900,000-						2261 3
=====							
TOTAL: OYSTER RE-SEEDING AND REHAB							2103050
TOTAL ISSUE.....	1,350,000-						
=====							
AQUACULTURE PROGRAM							2103153
SPECIAL CATEGORIES							100000
AQUACULTURE DEVELOPMENT							106969
GENERAL REVENUE FUND -STATE	652,889-						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	17,110			1000 1
GENERAL INSPECTION TF -STATE	9,390			2321 1
TOTAL APPRO.....	26,500			
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND -STATE	522,211	522,211		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:  
 This issue requests \$522,211 in General Revenue to fund projects identified by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

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

The Department of Agriculture and Consumer Services (FDACS) is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via activities such as aquaculture producer certification of compliance with our best management practices (in lieu of environmental permits), water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan.

The industry plays a critical role in setting the priorities for the Division, primarily through the active participation of the Aquaculture Review Council (ARC). One of the statutory responsibilities of the ARC is to annually evaluate and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750

rank research proposals that are submitted to them for review through a Request for Proposals (RFP). Per Chapter 597.005(3), F.S., this prioritized list of research projects is then included in the FDACS legislative budget request for the upcoming fiscal year. This research helps to ensure Florida remains a leader in aquaculture technology and production.

The projects requested below are those that researchers proposed for Fiscal Year 2013-14 and these projects were then reviewed by the Aquaculture Review Council (ARC) for ranking. The projects appear ranked in the order that the ARC gave them:

- (1) Advancement of Sunray Venus Clam, Macrocallista nimbosa, Aquaculture Through Evaluation of Alternative Grow-out and Harvesting Methods  
 UF-Shellfish Aquaculture Research and Extension Program \$ 92,483
- (2) Evaluation of Escapement of Non-native Fish from Aquaculture Facilities in Florida  
 UF-Tropical Aquaculture Laboratory \$ 88,401
- (3) A Critical Review of the Literature on the Ecological Risks of Tropical Ornamental Fish in the United States  
 UF-Tropical Aquaculture Laboratory \$ 19,634
- (4) Survey and Evaluation of Bio-security Practices in Florida Aquaculture  
 UF-Tropical Aquaculture Laboratory \$ 99,482
- (5) Genomic tools for Improved Hard Clam Production  
 UF-Department of Wildlife Ecology and Conservation \$ 27,629
- (6) Reducing Production Costs by Growing Multiple Crops and Incorporating Energy Saving Systems in Commercial-Scale Re-circulating Systems  
 Mote Marine Laboratory \$ 194,582

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY:

-----

AMOUNT NEEDED



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2013-14		FY 2013-14		FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

QUANTITY	DESCRIPTION	FY 2013-14
1	Advancement of Sunray Venus Clam, Macrocallista nimbosa, Aquaculture Through Evaluation of Alternative Grow-out and Harvesting Methods UF-Shellfish Aquaculture Research and Extension Program	\$ 92,483
	Evaluation of Escapement of Non-native Fish from Aquaculture Facilities in Florida UF-Tropical Aquaculture Laboratory	\$ 88,401
	A Critical Review of the Literature on the Ecological Risks of Tropical Ornamental Fish in the United States UF-Tropical Aquaculture Laboratory	\$ 19,634
	Survey and Evaluation of Bio-security Practices in Florida Aquaculture UF-Tropical Aquaculture Laboratory	\$ 99,482
	Genomic tools for Improved Hard Clam Production UF-Department of Wildlife Ecology and Conservation	\$ 27,629
	Reducing Production Costs by Growing Multiple Crops and Incorporating Energy Saving Systems in Commercial-Scale Re-circulating Systems Mote Marine Laboratory	\$ 194,582

TOTAL BY FUND: General Revenue \$ 522,211

\*\*\*\*\*

OYSTER RE-SEEDING AND REHAB						4900830
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	10,000		10,000			2261 3
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
OYSTER RE-SEEDING AND REHAB							4900830
SPECIAL CATEGORIES							100000
OYSTER PLANTING							102345
FEDERAL GRANTS TRUST FUND -FEDERL	190,000		190,000				2261 3
TOTAL: OYSTER RE-SEEDING AND REHAB							4900830
TOTAL ISSUE.....	200,000		200,000				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:  
 This issue requests \$200,000 in the Federal Grants Trust Fund for the purpose of continued re-seeding, rehabilitation and restoration of oyster reefs in Florida.

ISSUE SUMMARY:  
 The Florida Department of Agriculture and Consumer Services (FDACS), Division of Aquaculture is responsible for oyster reef rehabilitation and restoration in the State. This role is accomplished primarily through oyster shell planting. To assist the Division in fulfilling its responsibilities, Congress appropriated to the State of Florida in Fiscal Year 2006-07, \$4 million dollars to cleanup, restore, reseed and protect Florida's Oyster Industry over the next several years. This agreement will expire in November 2013.

For Fiscal Year 2013-14, the Division requests the authority to expend the remaining federally appropriated funds. This will allow FDACS the continued ability to buy, transport and plant shell and facilitate oyster relays in affected counties.

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

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
-----	-----	-----	-----

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
OYSTER RE-SEEDING AND REHAB							4900830

1 Part Time Marine Capt \$ 10,000

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Oyster Re-seeding, Rehabilitation and Infrastructure improvements		\$ 190,000

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

\*\*\*\*\*

MARINE DEBRIS CLEANUP/AQUATIC INVASIVE PROGRAM EXPENSES						4907730 040000
FEDERAL GRANTS TRUST FUND -FEDERL	120,000	120,000				2261 3
=====						
SPECIAL CATEGORIES CONTRACTED SERVICES						100000 100777
FEDERAL GRANTS TRUST FUND -FEDERL	30,000	30,000				2261 3
=====						
TOTAL: MARINE DEBRIS CLEANUP/AQUATIC INVASIVE PROGRAM						4907730
TOTAL ISSUE.....	150,000	150,000				
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$150,000 in the Expense and Contracted Services categories in the Federal Grants Trust Fund for the purpose of continued marine debris clean up as it pertains to the removal of any hazardous items that can be harmful to marine life (bottle caps, debris, fishing line, etc.) and control of invasive aquatic and fish species in Florida.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
MARINE DEBRIS CLEANUP/AQUATIC							
INVASIVE PROGRAM							4907730

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services (FDACS), Division of Aquaculture is responsible for promoting the aquaculture industry in Florida. This entails environmental concerns and invasive fish and organisms that adversely affect the aquaculture industry in Florida. The division has received grants from National Oceanic and Atmospheric Administration (NOAA) and U.S. Fish and Wildlife Service (USFWS) to conduct activities of importance to the Aquaculture producers within Florida. One goal is to work with marine aqua culturalists to investigate and implement activities to prevent production gear loss for clam farmers. This will include non-regulatory approaches as well as possible revisions to existing Best Management Practices (BMP's) for clam farmers. Another goal is facilitating research in controlling invasive aquatic species through selective genetic reproduction. The division will receive a new agreement in April 2013.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

Expenses

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Marine debris clean up, fuel, travel		\$ 120,000

Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Contracted Services		\$ 30,000

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

\*\*\*\*\*

	COL A03		COL A04		COL A05		
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2013-14		FY 2013-14		FY 2013-14		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,773,698		522,211			1000
TRUST FUNDS		1,740,796		350,000			2000
TOTAL POSITIONS.....	48.00						
TOTAL PROG COMP.....		4,514,494		872,211			
TOTAL SALARY RATE.....		1,916,629					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
ANIMAL/PEST/DISEASE CONTRL							42170500
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,291,390						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,322,702						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	536,764						2261 3
GENERAL INSPECTION TF -STATE	488,263						2321 1
AG EMERGENCY ERAD TF -STATE	414,835						2360 1
TOTAL POSITIONS.....	121.50						
TOTAL APPRO.....	6,762,564						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	11,866						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,703						2261 3
GENERAL INSPECTION TF -STATE	61,642						2321 1
TOTAL APPRO.....	169,211						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	365,981						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	659,179						2261 3
GENERAL INSPECTION TF -STATE	372,565						2321 1
TOTAL APPRO.....	1,397,725						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	50,949						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,000						2261 3
TOTAL APPRO.....	75,949						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
ANIMAL/PEST/DISEASE CONTRL							42170500
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	601,300						2261 3
GENERAL INSPECTION TF -STATE	300,373						2321 1
TOTAL APPRO.....	901,673						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	115,048						1000 1
GENERAL INSPECTION TF -STATE	111,944						2321 1
TOTAL APPRO.....	226,992						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	41,962						1000 1
GENERAL INSPECTION TF -STATE	4,869						2321 1
TOTAL APPRO.....	46,831						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	121.50						
TOTAL ISSUE.....	9,580,945						
TOTAL SALARY RATE.....	5,291,390						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	10,316-						1000 1
GENERAL INSPECTION TF -STATE	10,037-						2321 1
TOTAL APPRO.....	20,353-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,848			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,397			2261 3
GENERAL INSPECTION TF -STATE	1,270			2321 1
AG EMERGENCY ERAD TF -STATE	1,078			2360 1
TOTAL APPRO.....	17,593			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,231			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,234			2261 3
GENERAL INSPECTION TF -STATE	1,122			2321 1
AG EMERGENCY ERAD TF -STATE	953			2360 1
TOTAL APPRO.....	15,540			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	777-			1000 1
GENERAL INSPECTION TF -STATE	90-			2321 1
TOTAL APPRO.....	867-			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
ANIMAL/PEST/DISEASE CONTRL							42170500
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	61,155						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,170						2261 3
GENERAL INSPECTION TF -STATE	5,610						2321 1
AG EMERGENCY ERAD TF -STATE	4,765						2360 1
TOTAL APPRO.....	77,700						
STATE FUNDING REDUCTIONS							3300000
CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY							3300200 000000
SALARY RATE							
SALARY RATE.....	194,666-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	259,538-						1000 1
GENERAL INSPECTION TF -STATE	33,661-						2321 1
TOTAL POSITIONS.....	7.00-						
TOTAL APPRO.....	293,199-						
EXPENSES							040000
GENERAL REVENUE FUND -STATE	53,815-						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE	32,500-						2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
STATE FUNDING REDUCTIONS				3300000
CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY				3300200
TOTAL: CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY				3300200
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....		379,514-		
TOTAL SALARY RATE.....	194,666-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is for the closure of the Live Oak Animal Disease Diagnostic Laboratory. The United States Department of Agriculture (USDA) notified the Division of Animal Industry that, effective March 31, 2013, they would no longer be utilizing the Live Oak Animal Disease Diagnostic Laboratory for testing of brucellosis surveillance samples. Those samples represent approximately 90% of the diagnostic tests performed at the Live Oak laboratory. USDA has made the decision to utilize a single federal laboratory to carry out this testing for all states and discontinue funding of state laboratories for this purpose. Based on that information, the difficult decision was made to cease laboratory operations at the Live Oak facility and move all remaining testing to the Bronson Animal Disease Diagnostic Laboratory located in Kissimmee, effective July 1, 2013. The division would cut seven (7) FTE. The remaining division employees located at the Live Oak facility are in the Bureau of Animal Disease Control and will continue to occupy the facility, as it is the district two (2) field headquarters for the division.

IMPACT OF THE REDUCTION:

Remaining state diagnostic testing performed at the Live Oak laboratory will have to be established at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Osceola County, Florida. A limited number of positions and personnel will need to be transferred to BADDL. Additional building/space will be required at BADDL for testing services, equipment and personnel moved from Live Oak.

CALCULATION OF REDUCTION AMOUNT:

STATUTORY CHANGE(S):

585.61 Animal disease diagnostic laboratories.  
 (1) There is hereby created and established an animal disease diagnostic laboratory in Osceola County and Suwannee County. The laboratory complex in Osceola County is designated as the Bronson Animal Disease Diagnostic Laboratory.

SALARIES AND BENEFITS:

POS	COL A03	POS	COL A04	POS	COL A05	CODES
	AGY REQUEST FY 2013-14		AGY REQ N/R FY 2013-14		AG REQ ANZ FY 2013-14	
						42000000
						42170000
						42170500
						13
						<u>1302.00.00.00</u>
						3300000
						3300200

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
ANIMAL/PEST/DISEASE CONTRL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 STATE FUNDING REDUCTIONS  
 CLOSURE OF THE LIVE OAK DIAGNOSTIC  
 LABORATORY

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	REDUCTION AMOUNT FY 2013-14
5034	Biological Scientist II	019	(\$31,109)	(1)	(\$31,109)	(\$45,276)
0120	Staff Assistant - SES	413	(\$23,574)	(1)	(\$23,574)	(\$37,934)
5039	Biological Admin. I - SES	425	(\$43,675)	(1)	(\$43,675)	(\$60,622)
0105	Secretary Specialist	010	(\$20,815)	(1)	(\$20,815)	(\$33,661)
5033	Biological Scientist I	017	(\$28,034)	(1)	(\$28,034)	(\$41,807)
5027	Laboratory Technician IV	016	(\$26,644)	(1)	(\$26,644)	(\$40,238)
0105	Secretary Specialist (GITF)	010	(\$20,815)	(1)	(\$20,815)	(\$33,661)
TOTAL POSITION REDUCTION BY FUND: GR						(\$259,538)
GITF						(\$33,661)

CATEGORY: (i.e. EXPENSES)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	Expenses for the Live Oak Laboratory (Testing supplies)		(\$53,815)
TOTAL EXPENSE REDUCTION BY FUND: GR			(\$53,815)

CATEGORY: (i.e. CONTRACTED SERVICES)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2013-14
	Contracted Services for the Live Oak Laboratory (Janitorial, Lawn Care, Sonitrol, Shipping)		(\$32,500)
TOTAL CONTRACTED SERVICES REDUCTION BY FUND: GITF			(\$32,500)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
ANIMAL/PEST/DISEASE CONTRL							42170500
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
STATE FUNDING REDUCTIONS							3300000
CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY							3300200

TOTAL ISSUE BY FUND: GR (\$313,353)  
 GITF (\$ 66,161)

TOTAL ISSUE (\$379,514)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0105 SECRETARY SPECIALIST							
P0904 001	1.00-	20,815-		12,846-	33,661-	0.00	33,661-
P0907 001	1.00-	20,815-		12,846-	33,661-	0.00	33,661-
5027 LABORATORY TECHNICIAN IV							
P0906 001	1.00-	26,644-		13,594-	40,238-	0.00	40,238-
5033 BIOLOGICAL SCIENTIST I							
P0905 001	1.00-	28,034-		13,773-	41,807-	0.00	41,807-
5034 BIOLOGICAL SCIENTIST II							
P0901 001	1.00-	31,109-		14,167-	45,276-	0.00	45,276-
0120 STAFF ASSISTANT - SES							
P0902 001	1.00-	23,574-		14,360-	37,934-	0.00	37,934-
5039 BIOLOGICAL ADMINISTRATOR I - SES							
P0903 001	1.00-	43,675-		16,947-	60,622-	0.00	60,622-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							259,538-
2321 GENERAL INSPECTION TF							33,661-
-----							
	7.00-	194,666-		98,533-	293,199-		293,199-
=====							

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,671,296						1000
TRUST FUNDS	3,619,748						2000
TOTAL POSITIONS.....	114.50						
TOTAL PROG COMP.....	9,291,044						
TOTAL SALARY RATE.....	5,096,724						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,618,211			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,289,056			1000 1
CITRUS INSPECTION TF -STATE	826,800			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,399,338			2261 3
AG EMERGENCY ERAD TF -STATE	2,720,056			2360 1
PLANT INDUSTRY TF -STATE	2,564,411			2507 1
TOTAL POSITIONS.....	350.00			
TOTAL APPRO.....	18,799,661			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,170			1000 1
CITRUS INSPECTION TF -STATE	1,000			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	669,808			2261 3
AG EMERGENCY ERAD TF -STATE	19,817			2360 1
PLANT INDUSTRY TF -STATE	533,560			2507 1
TOTAL APPRO.....	1,245,355			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	860,617			1000 1
CITRUS INSPECTION TF -STATE	79,832			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	837,167			2261 3
AG EMERGENCY ERAD TF -STATE	23,748			2360 1
PLANT INDUSTRY TF -STATE	724,622			2507 1
TOTAL APPRO.....	2,525,986			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	216,195						2261 3
PLANT INDUSTRY TF -STATE	5,006						2507 1
TOTAL APPRO.....	221,201						
LUMP SUM							090000
GALS ERADICATION							090016
FEDERAL GRANTS TRUST FUND -FEDERL	4,459,645						2261 3
AG EMERGENCY ERAD TF -STATE	1,499,250						2360 1
TOTAL POSITIONS.....	10.00						
TOTAL APPRO.....	5,958,895						
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	506,500						2261 3
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF -STATE	1,002,374						2360 1
G/A-BOLL WEEVIL ERADICATE							100134
PLANT INDUSTRY TF -STATE	150,000						2507 1
APIARIAN INDEMNITIES							100140
AG EMERGENCY ERAD TF -STATE	36,000						2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ENDANGERED PLANT SPECIES				100207
PLANT INDUSTRY TF -STATE	240,000			2507 1
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	4,606,038			2261 3
AG EMERGENCY ERAD TF -MATCH	1,022,159			2360 2
TOTAL APPRO.....	5,628,197			
PLANT PEST & DISEASE CONTR				100671
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	104,481			1000 1
CITRUS INSPECTION TF -STATE	7,144			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	112,538			2261 3
AG EMERGENCY ERAD TF -STATE	105,000			2360 1
PLANT INDUSTRY TF -STATE	118,049			2507 1
TOTAL APPRO.....	447,212			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	489,796			1000 1
AG EMERGENCY ERAD TF -STATE	145,544			2360 1
TOTAL APPRO.....	635,340			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/IFAS/INVASIVE EXOTICS							103810
PLANT INDUSTRY TF -STATE	720,000						2507 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	142,586						1000 1
CITRUS INSPECTION TF -STATE	9,280						2093 1
PLANT INDUSTRY TF -STATE	67,776						2507 1
TOTAL APPRO.....	219,642						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	360.00						
TOTAL ISSUE.....	39,336,363						
TOTAL SALARY RATE.....	13,618,211						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	19,521						1000 1
AG EMERGENCY ERAD TF -STATE	5,800						2360 1
TOTAL APPRO.....	25,321						
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18,784						1000 1
CITRUS INSPECTION TF -STATE	1,875						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,459						2261 3
AG EMERGENCY ERAD TF -STATE	6,162						2360 1
PLANT INDUSTRY TF -STATE	5,813						2507 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		43,093					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,436					1000 1
CITRUS INSPECTION TF -STATE		1,940					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,822					2261 3
AG EMERGENCY ERAD TF -STATE		6,376					2360 1
PLANT INDUSTRY TF -STATE		6,015					2507 1
TOTAL APPRO.....		44,589					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,639-					1000 1
CITRUS INSPECTION TF -STATE		172-					2093 1
PLANT INDUSTRY TF -STATE		1,254-					2507 1
TOTAL APPRO.....		4,065-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	406,500-			2261 3
=====				
CITRUS HEALTH RESPONSE PROGRAM				2103052
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	4,606,038-			2261 3
AG EMERGENCY ERAD TF -MATCH	1,022,159-			2360 2
TOTAL APPRO.....	5,628,197-			
=====				
GIANT AFRICAN LAND SNAIL				2103149
ERADICATION PROGRAM				090000
LUMP SUM				090016
GALS ERADICATION				
FEDERAL GRANTS TRUST FUND -FEDERL	4,459,645-			2261 3
AG EMERGENCY ERAD TF -STATE	1,499,250-			2360 1
TOTAL POSITIONS.....	10.00-			
TOTAL APPRO.....	5,958,895-			
=====				
APIARY PEST CONTROL DEVELOPMENT				2103223
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF -STATE	105,000-			2360 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	324,615	324,615		2261 3
AG EMERGENCY ERAD TF -STATE	159,885	159,885		2360 1
TOTAL APPRO.....	484,500	484,500		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Pest Eradication and Control and Plant and Apiary Inspection

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

DESCRIPTION OF ISSUE: This is to request \$484,500, \$324,615 from the Federal Grants Trust Fund and \$159,885 from the Agricultural Emergency Eradication Trust Fund, to replace thirty (30) vehicles nine (9) 4x4s and twenty-one (21) 4x2s that far exceed the state replacement criteria (in accordance with AP&P 4-15). Fifteen (15) of the thirty (30) vehicles have over 200,000 miles (one of which has over 300,000 miles) and the other fifteen (15) have between 175,000 and 200,000 miles each. As a result of the aging and high mileage of the Division's fleet, the Division of Plant Industry (DPI) spent \$1,113,272 in vehicle repairs and maintenance in FY 2011-12. The majority of the repair expenditures were for our older high-mileage vehicles. Carrying out DPI plant protection mandates a response which requires a mobile workforce that is dependent upon safe and reliable vehicles.

ISSUE SUMMARY: During the previous fiscal year, the Department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative reduced the Department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Plant Industry. The vehicles are detailed below and they represent the most critical replacement needs within the Division to continue to conduct essential agricultural protection work in the field.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ADVERSE IMPACT IF NOT FUNDED: Without these new replacement vehicles, the Division's personnel will be forced to use vehicles that are not equipped for off-road use, are worn out and are subject to unanticipated breakdowns in remote areas resulting in delays and inspector safety concerns. When a vehicle reaches the replacement age or mileage, it begins to become uneconomical to repair and maintain. This cost only escalates with each succeeding year of use of each vehicle by the Division. With the majority of the Division's field personnel traveling in off-road, remote areas, any breakdown will be extremely expensive for towing, repair, and lost work time and will create a very unsafe situation for the Division's personnel.

No. # Of Veh.	Equipment Number	Year	Make	Model	Type	Odometer
1	ACS-11044	1999	DODGE	RAM 1500	PUT/HTR2	302,440
2	ACS-11087	1999	CHEVR	TAHOE 1500	SUV/LRG4	293,699
3	ACS-11768	2001	DODGE	RAM 1500	PUT/HTR2	268,779
4	ACS-12432	2001	DODGE	RAM 1500	PUT/HTR2	246,205
5	ACS-12539	2000	GMC	K1500	PUT/HTR4	243,754
6	ACS-12310	2000	GMC	K1500	PUT/HTR4	233,403
7	ACS-09383	1993	FORD	F150	PUT/HTR2	223,054
8	ACS-11259	1999	CHEVR	TAHOE 1500	SUV/LRG2	217,187
9	ACS-28209	2005	CHEVR	C1500	PUT/HTR2	212,557
10	ACS-12194	2001	CHEVR	C1500	PUT/HTR2	208,929
11	ACS-12139	2000	GMC	K1500	PUT/HTR4	203,779
12	ACS-11097	1999	GMC	SONOMA	PUT/CPR2	202,432
13	ACS-10950	1999	FORD	F150	PUT/HTR2	202,083
14	ACS-10480	1998	FORD	RANGER	PUT/CPR2	201,995
15	ACS-11774	2001	DODGE	RAM 1500	PUT/HTR2	200,158
16	ACS-11753	2000	CHEVR	ASTRO	VAN/COMP	198,584
17	ACS-12126	2000	CHEVR	C1500	PUT/HTR4	196,713
18	ACS-10745	1999	FORD	F150	PUT/HTR2	196,461
19	ACS-11306	2000	CHEVR	ASTRO	VAN/COMP	196,252
20	ACS-10971	1999	FORD	F150	PUT/HTR2	193,237
21	ACS-12307	2000	GMC	K1500	PUT/HTR4	193,106
22	ACS-11045	1999	DODGE	RAM 1500	PUT/HTR2	192,522
23	ACS-12358	2000	GMC	K1500	PUT/HTR4	191,789
24	ACS-11037	1999	JEEP	CHEROKEE	SUV/MID4	186,576
25	ACS-10928	1999	CHEVR	ASTRO	VAN/COMP	185,144
26	ACS-11678	2000	DODGE	RAM 1500	PUT/HTR2	185,041
27	ACS-12128	2000	CHEVR	C1500	PUT/HTR4	183,008
28	ACS-11922	2000	FORD	RANGER	PUT/CPR2	182,305

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
29 ACS-11031 1999 FORD RANGER					PUT/CPR2	182,089	
30 ACS-12191 2000 CHEVR C1500					PUT/HTR2	181,448	

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
30	9 4x4 and 21 4x2 Economy Pickup Trucks	30 Vehicles @ \$16,150 (est.)	\$ 484,500
TOTAL ISSUE BY FUND: FGTF			\$ 324,615
AETTF			\$ 159,885

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS		
ANNUALIZATION SALARIES AND BENEFITS		26A1830 010000
GENERAL REVENUE FUND -STATE	97,180	1000 1
CITRUS INSPECTION TF -STATE	9,700	2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	54,110	2261 3
AG EMERGENCY ERAD TF -STATE	31,880	2360 1
PLANT INDUSTRY TF -STATE	30,075	2507 1
TOTAL APPRO.....	222,945	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				3004130
SALARY RATE				000000
SALARY RATE.....	638,995			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	23.00	955,025		2261 3
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	622,201-			2261 3
TOTAL: CONVERT OTHER PERSONAL SERVICES				3004130
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....		332,824		
TOTAL SALARY RATE.....	638,995			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Plant and Apiary Inspection; Pest Eradication and Control; Entomology, Nematology, Plant Pathology; Methods Development and Biological Controls

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

DESCRIPTION OF ISSUE:

This request is to convert twenty-three (23) Other Personal Services (OPS) positions to program-limited Full Time Equivalent (FTE) positions out of the Federal Grants Trust Fund. These positions for conversion from the Other Personal Services (OPS) to FTE positions have been identified in eight (8) federal grant programs that have been on-going for the past several years, and are anticipated to be funded in the future. The programs identified are Imported Fire Ant Regulatory; Imported Fire Ant-Bio Control; Citrus Health Response Program; Giant African Land Snail (GALS); Brown Marmorated Stink Bug-Bio Control; Cactus Moth-Bio Control; Air Potato-Bio Control; and a position in the Advanced Diagnostic Lab. These positions will only be filled so long as a cooperative agreement is in place and federal funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				3004130

is awarded to provide for the salaries and benefits.

ISSUE SUMMARY:

The Division of Plant Industry (DPI) is presently engaged in thirty (30) cooperative agreements with the USDA to conduct various federally-funded programs involving plant pest and disease detection, delimitation, taxonomy, control, eradication, biological control methods development, various types of research and mass rearing of natural enemies. In most cases, the grant programs span multiple years and are based on written cooperative agreements and work/financial plans. Much of the work involved requires highly-specialized personnel. The type of work needed for these federal grant programs requires specific education, skill sets and experience (plant pest and disease inspection, diagnostic testing, taxonomic identification, biological control methods development and others). Currently, the Division of Plant Industry (DPI) uses the Other Personal Services (OPS) category to hire the employees needed for federally-funded programs. Where projects span multiple years, or where the work requires highly technical staff, the OPS category presents a number of impediments in our efforts to effectively and efficiently protect Florida's agricultural interests. For instance, many times qualified applicants turn down job offers when they discover that they will be hired under the OPS category which does not include fringe benefits. Even those that accept the positions do so hesitantly and with the intent to leave the Department as soon as they find something that provides better benefits. The Division often faces positions left vacant for months while the important work needed to protect Florida's agriculture goes undone. Also, unspent cooperative agreement funds must be reverted to the federal funding agency as a result of hiring delays. It also faces high turnover rates which increases training expenses and causes interruptions and inconsistencies in work flow processes. Lastly, OPS employees suffer morale problems as they are often asked to conduct the exact same tasks as career service and/or select exempt service FTE employees while receiving no fringe benefits (no annual or sick leave, health insurance, etc.). Although the Division has well over 100 federally-funded OPS employees in their current positions for over six (6) years (out of 30 federal grant programs), only twenty-three (23) are being requested from eight (8) federally funded programs. Individual details of the twenty-three (23) positions and eight (8) programs are provided on a separate spreadsheet and will be provided on request due to the volume of the information.

ADVERSE IMPACT IF NOT FUNDED:

The recruitment and retention problems currently being experienced by the Division of Plant Industry will continue if this issue is not funded. Specifically, long vacancy periods, high-turnover rates and low morale are some of the results of the OPS category when used to hire highly-specialized personnel. Inasmuch as the positions being requested will not be filled unless federal funding is made available, this request is a simple General Revenue (GR) neutral solution to a serious problem. Florida is a high-risk sentinel state that evidences the detection of at least one new exotic pest or disease each month. Recruiting and retaining the highest qualified and experienced personnel is critical to the success of protecting Florida's agricultural interests.

COST SUMMARY:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
WORKLOAD							3000000
CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS							3004130

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2013-14 TOTAL RATE	AMOUNT NEEDED FY 2013-14 Salary and Benefits
5027	Laboratory Technician IV	016	26,644	9	239,796	362,145
0004	Senior Clerk	011	21,616	3	64,848	103,696
0105	Secretary Specialist	010	20,815	1	20,815	33,661
3733	Information Specialist II	015	25,577	1	25,577	39,035
5035	Biological Scientist III	022	36,609	2	73,218	102,964
5036	Biological Scientist IV	025	43,675	2	87,350	118,909
7520	Agricultural Technician II	010	20,815	1	20,815	33,661
7530	Ag and Consumer Protection Inspector	016	26,644	4	106,576	160,954
Total Salary and Benefits Request						955,025

OTHER PERSONAL SERVICES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Other Personal Services includes historical costs for OPS plus Medicare costs		(\$622,201)
	Total OPS		(\$622,201)

TOTAL BY FUND: FGTF \$ 332,824

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				3004130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
0004 SENIOR CLERK							
P0802 001	3.00	64,848		38,848	103,696	0.00	103,696
0105 SECRETARY SPECIALIST							
P0803 001	1.00	20,815		12,846	33,661	0.00	33,661
3733 INFORMATION SPECIALIST II							
P0804 001	1.00	25,577		13,458	39,035	0.00	39,035
5027 LABORATORY TECHNICIAN IV							
P0801 001	9.00	239,796		122,349	362,145	0.00	362,145
5035 BIOLOGICAL SCIENTIST III							
P0805 001	2.00	73,218		29,746	102,964	0.00	102,964
5036 BIOLOGICAL SCIENTIST IV							
P0806 001	2.00	87,350		31,559	118,909	0.00	118,909
7520 AGRICULTURAL TECHNICIAN II							
P0807 001	1.00	20,815		12,846	33,661	0.00	33,661
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
P0808 001	4.00	106,576		54,378	160,954	0.00	160,954
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							955,025
	23.00	638,995		316,030	955,025		955,025

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150
SPECIAL CATEGORIES				100000
LAUREL WILT SURVEY PROGRAM				100475
FEDERAL GRANTS TRUST FUND -FEDERL	1,900,000	1,900,000		2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Plant and Apiary Inspection

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

DESCRIPTION OF ISSUE: This is a request for \$1.9 million in a special category, funded out of the Federal Grants Trust Fund (FGTF) to initiate an early detection and mitigation program for a fungal pathogen that is the causal agent for laurel wilt and its vector, the redbay ambrosia beetle (Xyleborus glabratus Eichoff). This is an industry initiative driven cooperative program involving the Florida Department of Agriculture and Consumer Services (FDACS), United States Department of Agriculture (USDA), Miami-Dade County and the Florida avocado industry. The primary objective of the project is to protect the Florida avocado industry by maintaining an early detection trap network and visual survey (including aerial survey) and methods development to mitigate the impact of laurel wilt for the redbay ambrosia beetle (RBAB) in Miami-Dade County. The majority of the funding will be passed through to two entities in the fight against laurel wilt. The University of Florida, Animal Plant Health Inspection Services (UF/APHIS) will handle the applied methods development and research for the eradication of the redbay ambrosia beetle, and the Avocado Administration Committee will conduct aerial surveys. The Department will use eight (8) currently employed OPS positions to oversee the grant project for compliance and the early detection trap network.

ISSUE SUMMARY: Laurel wilt, a fungal disease, causes significant mortality of redbay (Persea borbonia (L.) Spreng), grows throughout the sapwood of trees, causing a hypersensitive reaction which leads to wilting from the reduced flow of water within the plants, ultimately killing the trees a few weeks after infection. Afflicted regions in the U.S. have lost from 75% to 90% of their native redbay. Redbay ambrosia beetles (RBAB) and laurel wilt has been detected in South Florida in close proximity to the commercial avocado industry. As avocado is a known host of this unwanted pest / pathogen complex there is great concern over the pending impact.

This survey effort is important to the avocado industry of Florida located in southern Miami-Dade County as an early warning system for the movement of RBAB or laurel wilt disease into close proximity to commercial avocado production groves. This is a cooperative program between the FDACS, USDA APHIS PPQ, Miami-Dade County and the Florida avocado industry.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM							4900150

ADVERSE IMPACT IF NOT FUNDED: While the loss of redbay from the Florida landscape is of ecological significance, the loss of avocado would be of considerable economic and agricultural significance. The Florida avocado industry consists of about 7,000 fruit-bearing acres; more than 99% of which are located in southern Miami-Dade County. Avocados are a \$13 million industry in Florida. The infestation by the beetle and infection of avocado trees by the laurel wilt fungus could result in a permanent reduction in the long-term profitability of the Florida avocado industry and possibly lead to the demise of the industry. The early detection and development of mitigation tools and techniques for this type of pathogen and vector is a critical determinant of the success of the eradication or control effort. A lack of funding for this project would deny the avocado industry the early warning and subsequent response that could save it from the fate suffered by other infested regions where 75% to 90% of the trees were lost to laurel wilt.

COST SUMMARY:  
 SPECIAL CATEGORY: Laurel Wilt Survey Program - 100475

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Other Personal Services (OPS)	\$13/hr x 8 Employees x 2080 hours	216,320
	Total OPS		216,320
<b>Expenses</b>			
	Fuel-Vehicles		31,200
	Travel, Parking Fees, Tolls, etc.		27,350
	Supplies		67,456
	Postage		600
	Chemicals		5,535
	Telephones		3,500
	Printing		11,332
	Other		48,923
	Total Expenses		195,896

Contracted Services:  
 University of Florida/APHIS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150
Avocado Administration Committee				
Total Contracted Services				1,487,784
				-----
TOTAL REQUEST BY Fund: FGTF				\$1,900,000
TOTAL REQUEST:				\$1,900,000
*****				
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM				4900210
SALARY RATE				000000
SALARY RATE.....	324,552			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	10.00	478,424		2261 3
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	186,012	186,012		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,448,088	1,448,088		2261 3
TOTAL APPRO.....	1,634,100	1,634,100		
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	310,020	310,020		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	698,623	698,623		2261 3
TOTAL APPRO.....	1,008,643	1,008,643		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	50,937	50,937		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	203,748	203,748		2261 3
TOTAL APPRO.....	254,685	254,685		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	124,007	124,007		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	310,337	310,337		2261 3
TOTAL APPRO.....	434,344	434,344		
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,540	3,540		2261 3
TOTAL: GIANT AFRICAN LAND SNAIL				4900210
ERADICATION PROGRAM				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	3,813,736	3,335,312		
TOTAL SALARY RATE.....	324,552			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 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 \$3,813,736 for the Giant African Land Snail Eradication Program. This includes \$3,142,760 from the Federal Grants Trust Fund and includes Salary and Benefits for ten (10) FTE positions, and \$670,976 from the General Revenue Fund. This eradication program has been established to protect both the health of Florida

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL							4900210
ERADICATION PROGRAM							

residents and its agriculture industries and horticultural resources.

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) and at a cost of over \$1 million, approximately 18,000 snails had been collected. This remains the only successful eradication of GALS on record.

The current infestation, discovered in September 2011, was detected as a result of a homeowner showing a FDACS fruit fly detection inspector a snail found in her yard (a product of the Department's pest and disease detection and outreach network). The eradication effort is expected to last two years past the last GALS detection as repeated persistent inspections will be required. As such, ten FTEs (classifications identified below) were authorized in the FY 2012-13 as a non-recurring appropriation to manage the program as well as sixty (60) OPS employees to conduct surveys, control, regulatory and public relations operations. The Florida Department of Agriculture and Consumer Services, Division of Plant Industry will contribute \$169,136 of in-kind hours to this project. Additionally, as a mobile field inspection force is a requirement of this program, it is necessary to replace program vehicles that are on temporary loan from the USDA. In that field inspectors require pickup trucks (treatment and decontamination chemicals must be carried in the open bed of a truck), fifteen pickup trucks are needed.

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 had detected and destroyed over 27,000 GALS with more being captured every day. Over the first year of the GALS program 75,000 snails ranging from adult to neonates have been collected from 335 properties in 17 core areas of Miami Dade County.

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 parasite 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. The major nuisance factor associated with GALS has resulted in overwhelming public support of the eradication effort.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL							4900210
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.) There is a significant health risk in the possible development in humans of eosinophilic meningitis via the rat lungworm 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 additional 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 massive perishable 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. Their shells, broken or intact, also pose an injury risk when people walk across lawns while barefoot. Public support for the elimination of this nuisance has been very high with over 1,870 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 the latest technology and the above program strategies, and given appropriate state and federal resources and time, the FDACS and USDA can again achieve GALS eradication.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2013-14 TOTAL RATE	AMOUNT NEEDED
						FY 2013-14 Salary and Benefits
4812	Environmental Spec. III-SES	024	41,106	1	41,106	57,723
0120	Staff Assistant	013	23,574	1	23,574	36,774
4813	Environmental Supr. I-SES	422	36,609	2	73,218	105,294



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

4806	Environmental Spec. I-SES	419	31,109	6	186,654	278,633	
Total Salary and Benefits Request						Federal Grants Trust Fund	478,424

OPS CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS		AMOUNT NEEDED FY2013-14
	Other Personal Services (OPS)	2080 hours @ \$13/hr	60	1,622,400
	Overtime	10 hrs @ \$19.50/hr	60	11,700
Total OPS				1,634,100
Total By Fund:				
OPS - General Revenue				\$ 186,012
OPS - Federal Grants Trust Fund				\$1,448,088

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS		AMOUNT NEEDED FY2013-14
	Fuel-Vehicles			145,600
	Travel, Parking Fees, Tolls, etc.			583,700
	Supplies			16,642
	Postage			600
	Operational IT Costs (AGMIC)			18,700
	Chemicals			175,535
	Telephones			14,939
	Printing			11,332
	Other			41,595
Total Expenses				1,008,643
Total By Fund:				
Expenses - General Revenue				\$ 310,020
Expenses - Federal Grants Trust Fund				\$ 698,623

SPECIAL CATEGORY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2013-14
	Acquisition of Vehicles (100021)	(15 4x4 mid-sized trucks @ \$16,979/each)	254,685
	Total Acquisition of Motor Vehicles By Fund:		
	Acq. M/V - General Revenue	\$ 50,937	
	Acq. M/V - Federal Grants Trust Fund	\$ 203,748	
	Contracted Services (100777)		434,344
	Total Contracted Services By Fund:		
	Contracted Services - General Revenue	\$ 124,007	
	Contracted Services - Federal Grants Trust Fund	\$ 310,337	
	HR Services (107040)	(\$354 x 10 FTE)	3,540
	Total HR Services By Fund:		
	Federal Grants Trust Fund	\$ 3,540	
	Total Special Category		692,569
	TOTAL ISSUE BY FUND:		
	GR	\$ 670,976	
	FGTF	\$3,142,760	
	Total Request		\$3,813,736

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
0120 STAFF ASSISTANT							
P0802 001	1.00	23,574		13,200	36,774	0.00	36,774
4806 ENVIRONMENTAL SPECIALIST I - SES							
P0804 001	6.00	186,654		91,979	278,633	0.00	278,633
4812 ENVIRONMENTAL SPECIALIST III - SES							
P0801 001	1.00	41,106		16,617	57,723	0.00	57,723
4813 ENVIRONMENTAL SUPERVISOR I - SES							
P0803 001	2.00	73,218		32,076	105,294	0.00	105,294
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							478,424
	10.00	324,552		153,872	478,424		478,424

\*\*\*\*\*

APIARY PEST CONTROL DEVELOPMENT							4900930
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

AG EMERGENCY ERAD TF	-STATE	105,000	105,000				2360 1
----------------------	--------	---------	---------	--	--	--	--------

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Plant and Apiary Inspection/Apiary Inspection

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
APIARY PEST CONTROL DEVELOPMENT							4900930

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

DESCRIPTION OF ISSUE: This request is for \$105,000 in the Agricultural Emergency Eradication Trust Fund authority to continue funding two positions at the Varroa Research Consortium. The Apiary Industry in Florida is under considerable stress on several fronts: Africanized honey bees (AHB), the serious decline of honey bee health due to Colony Collapse Disorder, Varroa mites and environmental stressors. A great many crops in Florida rely on honey bee pollination for successful crop production. Research into the aforementioned pests and diseases is vital to ensure Florida's agricultural viability. Pests and diseases of honey bees threaten Florida crops by reducing the number of pollinating honey bees without which Florida could not grow many economically important crops such as citrus, seedless watermelons, blueberries, strawberries, avocados, cucumbers, squash, okra and many more. In addition, Florida's beekeepers and honey bees provide pollination services for many crops throughout the United States, thus the national food supply is threatened as well.

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

ADVERSE IMPACT IF NOT FUNDED: The apiary industry will experience acceleration in its collapse without continued funding. Commercial honey production is a poor business model at this time due to cheap imported honey products. Crop pollination enterprises may be the new business model, but without strong, healthy honey bees maximum revenue cannot be collected. The commercial industry is in transition to a fee-based pollination service business if beekeepers can simply keep their honey bee colonies alive long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources to fund necessary research.

The spread of the markedly defensive and aggressive AHB in Florida is a landmark environmental event for the State. This introduced invasive honey bee race is responsible for approximately 300 human fatalities in Brazil every year. There have been twenty (20) human fatalities in the Southwestern United States (US) since AHB crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of AHB distinct from the primary invasive population in the Southwest US requiring a

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
APIARY PEST CONTROL DEVELOPMENT							4900930

definitive action plan. We have already suffered one human fatality and hundreds of non-fatal human stinging events as well as losing livestock and pets to the growing population of AHB. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB survey and control development work is hindered or lost due to lack of funds.

COST SUMMARY: Contractual arrangements with Varroa mite consortium researchers and AHB activities will cost \$105,000. Their primary goals will be to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests. Important research topics that are crucial to the survival of the Apiary industry include: understanding and stopping Colony Collapse Disorder; environmentally safe and effective controls for Varroa mite and tracheal mites (parasites of honeybees) including biocontrol and biorationals; and AHB identification and mitigation strategies.

CONTRACTUAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Contractual Service Agreements	\$105,000	\$105,000

TOTAL ISSUE BY FUND: AEETF \$105,000

\*\*\*\*\*

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

GENERAL REVENUE FUND	-MATCH	500,000	500,000	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	4,606,038	4,606,038	2261	3
AG EMERGENCY ERAD TF	-MATCH	1,022,159	1,022,159	2360	2

TOTAL APPRO..... 6,128,197 6,128,197

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

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

DESCRIPTION OF ISSUE: This is to request \$6,128,197 that includes \$500,000 in General Revenue (GR), \$4,606,038 in the Federal Grants Trust Fund (FGTF) and \$1,022,159 in Agricultural Emergency Eradication Trust Fund (AEETF) in a special category funding for the Citrus Health Response Program (CHRP). The program has been authorized since the 2006-2007 fiscal year to protect the economic well-being of the Florida Citrus Industry from citrus canker, citrus greening and other exotic citrus diseases such as the latest introduction, citrus black spot. The addition of \$500,000 in General Revenue is being requested by the citrus industry to restore CHRP funding to previous FY 2012-13 funding levels. These additional funds will be utilized for the Citrus Health Management Area (CHMA) program (part of the CHRP activities).

ISSUE SUMMARY: The FY 2012-13 appropriations are non-recurring and funds must be re-appropriated to continue this program. The Citrus Health Response Program (CHRP) is responsible for surveying citrus groves for pests and diseases of citrus, such as citrus canker, citrus greening, Asian citrus psyllid, and citrus black spot, as well as ensuring growers are taking appropriate measures to suppress disease incidence and minimize the spread of citrus canker, citrus greening and citrus black spot. The CHMA program has been identified as a high priority for Florida citrus growers to slow the spread of citrus greening disease and preserve the current Florida commercial citrus acreage through coordination of psyllid control efforts with citrus growers. There are approximately 500,000 acres of citrus which requires several different inspection regimes annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the Department will conduct 60,000 regulatory compliance checks per year under the program.

Another important component of the program is the enhanced Citrus Nursery Inspection Program. There are currently 66 citrus propagating nurseries that require inspections on a 30-day cycle as per the United States Department of Agriculture (USDA) rule on citrus canker and citrus greening. This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting in Florida citrus groves or dooryards in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007.

The day-to-day activities of our citrus health responses rely significantly upon a mobile workforce and the use of reliable off-road vehicles. The Division of Plant Industry has requested authorization to replace 20 vehicles with mileage over 150,000 miles and ranging between 10 and 27 years of use. In addition to high mileage and years of service these vehicles have been subjected to corrosive decontamination treatments over their lifetime resulting in deterioration of their structural integrity. The approximate replacement cost is \$339,580.

ADVERSE IMPACT IF NOT FUNDED: If not funded, citrus canker, citrus greening, citrus black spot and other economic pests and diseases of citrus will spread quickly to commercial groves and the citrus nursery trees used to reset groves and to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

establish new groves. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs and contributes over \$10 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:  
 SPECIAL CATEGORY:  
 -----

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2013-14
Special Category 100444:			
Personnel			
	Other Personal Services (OPS) (99)	2,676,960	
	99 OPS x \$27,040 (2080 hrs X \$13/hr)		
	Benefits (7.65% of OPS)	\$206,560	
	Overtime-(99 X 10 hrs x 19.5 (time and a half)	23,166	
	Insurance-Unemployment/Worker's Compensation	500,000	
	Total Personnel	3,406,686	
Expenses			
	Fuel - Vehicles	500,000	
	Repair & Maintenance-Vehicles & Equipment	100,488	
	Travel, Parking Fees, Tolls, etc.	139,925	
	Rent	98,044	
	Office & Data Processing Supplies	190,472	
	Equipment	221,360	
	Postage	8,636	
	Chemicals	4,007	
	Telephones	22,123	
	Printing	8,758	
	Public Relations/Outreach	12,836	
	Legal Services	350,356	
	Acquisition of Vehicles	339,580	
	Contracted Services	284,372	
	Miscellaneous (utilities, insurance, etc.)	440,553	
	Total Expenses	2,721,512	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

Total Special Category Request

6,128,197

TOTAL BY FUND:

GR	\$ 500,000
AEETF	\$1,022,159
FGTF	\$4,606,038

\*\*\*\*\*

CAPITAL IMPROVEMENT PLAN	9900000
SPECIAL PURPOSE	990S000
FIXED CAPITAL OUTLAY	080000
CONS-CITRUS BUDWOOD GRNHSE	083818

GENERAL REVENUE FUND	-STATE	500,000	500,000	1000	1
----------------------	--------	---------	---------	------	---

\*\*\*\*\*

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CONS-CITRUS BUDWOOD GRNHSE IT COMPONENT? NO

PURPOSE:

This is to request \$500,000 in Fixed Capital Outlay appropriation from the General Revenue Fund for the construction of a greenhouse at the Citrus Budwood Facility in Chiefland. The purpose of this expansion plan is to maximize citrus budwood production at the Chiefland location. The Chiefland foundation greenhouses are the primary budwood cutting and distribution facility for supplying the citrus nursery industry with propagating material. Commercial citrus nurseries are required to use foundation budwood from Chiefland to establish scion and increase blocks.

The purpose of the new greenhouse is to increase the availability of major commercial citrus varieties to the citrus industry. The expansion of the Chiefland greenhouses will also provide space for incorporating new varieties to help the industry compete in the marketplace. It is anticipated that thirty (30) new varieties will be coming out of the University of Florida's Institute of Food and Agricultural Sciences (U of F/IFAS) and the United States Department of Agriculture (USDA) breeding programs and the Citrus Germplasm Introduction Program each year. There are currently seventy-two (72) new potential parent trees in Winter Haven that are being shoot-tip grafted and fifteen (15) new introductions at Gainesville for inclusion at Chiefland. A minimum of two (2) trees of each selection is necessary. Once a new variety is closer to the time of industry release, additional trees will need to be planted to increase budwood supply. Half of the space is proposed to be allocated for supplying the industry with commercial budwood and the other half for new varieties to help secure the future of the industry. The building of a 156' by 240' greenhouse would allow for seven hundred and eighty (780) additional tree spaces (if trees are planted 3.5' apart). This should allow enough space for continual planting of trees (if we are vigilant in reducing tree numbers of selections once initial release demand is satisfied).



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

NEED:

The establishment in Florida of serious citrus diseases such as citrus canker and citrus greening required the relocation of Florida's foundation citrus budwood and citrus nursery stock production within enclosed structures. Due to the costs associated with these drastic but necessary changes, the capacity of the state's available budwood was reduced, as was the corresponding number of registered citrus nurseries between the years of 2007-2010. Initially this did not present a major problem as citrus growers during this time frame were fairly conservative in grove resetting and new plantings in the face of the citrus greening epidemic. However, with recent favorable returns on the citrus crop, the demand for citrus nursery stock has rebounded in the last two years and has outpaced citrus nursery production and citrus budwood capacity. Furthermore, there are several new citrus nurseries under construction and several in the planning stages that will raise the demand for clean citrus budwood.

SCOPE:

Therefore, it is proposed that the state increase its certified citrus budwood production capacity at the Citrus Budwood Facility in Chiefland to meet the increasing demand for citrus nursery stock. To accomplish this, a new free-standing greenhouse structure (168' x 240') would be built for approximately \$500,000. This structure would be one-half the size of existing greenhouses at the facility and would add an increased availability of citrus budwood incrementally at 25,000 + budeyes per year, maxing out at 500,000 eyes annually after six years. When utilized as increase and scion trees by nurseries, the amount of available budwood would again increase dramatically.

Additional staffing would not be necessary as cross-training and creative scheduling would be used to cover the increased work.

RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES:

Our objective is to supply nurseries with high yielding, pathogen tested, quality budlines that impact the citrus industry in productivity and prosperity. It has been our mission for almost sixty (60) years to assist growers and nurserymen in producing citrus nursery trees that are disease free and productive. All nursery stock is required to originate from the foundation trees at Chiefland and this project will allow nurseries to obtain greater quantities of propagating material as well as access to new varieties.

County: Levy

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,730,964		1,670,976				1000
TRUST FUNDS	29,102,947		10,782,033				2000
TOTAL POSITIONS.....	383.00						
TOTAL PROG COMP.....	40,833,911		12,453,009				
TOTAL SALARY RATE.....	14,581,758						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,712,194						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	150,000						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	833,715						2261 3
FOOD & NUTRITION SVCS TF -FEDERL	2,602,512						2315 3
TOTAL POSITIONS.....	64.50						
TOTAL APPRO.....	3,586,227						
=====							
OTHER PERSONAL SERVICES							030000
FOOD & NUTRITION SVCS TF -FEDERL	127,020						2315 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	50,000						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	242,345						2261 3
FOOD & NUTRITION SVCS TF -FEDERL	1,042,297						2315 3
GENERAL INSPECTION TF -STATE	174,160						2321 1
TOTAL APPRO.....	1,508,802						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-SCHOOL LUNCH PROGRAM							051113
FOOD & NUTRITION SVCS TF -FEDERL	1067,958,003						2315 3
=====							
G/A-SCH LUNCH PRG/ST MATCH							051123
GENERAL REVENUE FUND -STATE	7,720,849						1000 1
-MATCH	9,165,197						1000 2
TOTAL GENERAL REVENUE FUND	16,886,046						1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-SCH LUNCH PRG/ST MATCH				051123
TOTAL APPRO.....	16,886,046			
OPERATING CAPITAL OUTLAY				060000
FOOD & NUTRITION SVCS TF -FEDERL	57,438			2315 3
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE	250,000			1000 1
GENERAL INSPECTION TF -STATE	150,000			2321 1
TOTAL APPRO.....	400,000			
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	354,400			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	6,333,646			2315 3
GENERAL INSPECTION TF -STATE	45,840			2321 1
TOTAL APPRO.....	6,733,886			
FARM SHARE PROGRAM				101278
GENERAL REVENUE FUND -STATE	750,000			1000 1
G/A-EMER FEEDING ORG				102878
FEDERAL GRANTS TRUST FUND -FEDERL	4,571,184			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,626			1000 1
FOOD & NUTRITION SVCS TF -FEDERL	23,904			2315 3
TOTAL APPRO.....	28,530			
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,373			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	17,728			2315 3
TOTAL APPRO.....	20,101			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	64.50			
TOTAL ISSUE.....	1102,627,237			
TOTAL SALARY RATE.....	2,712,194			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	3,622-			1000 1
FOOD & NUTRITION SVCS TF -FEDERL	18,715-			2315 3
TOTAL APPRO.....	22,337-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		340		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,892		2261 3
FOOD & NUTRITION SVCS TF -FEDERL		5,904		2315 3
TOTAL APPRO.....		8,136		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		264		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,467		2261 3
FOOD & NUTRITION SVCS TF -FEDERL		4,581		2315 3
TOTAL APPRO.....		6,312		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		44-		2261 3
FOOD & NUTRITION SVCS TF -FEDERL		328-		2315 3
TOTAL APPRO.....		372-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CHANGE PROGRAM COMPONENT OF FOOD				
DISTRIBUTION PROGRAMS WITHIN				
FOOD, NUTRITION AND WELLNES -				
DEDUCT				1800190
SALARY RATE				000000
SALARY RATE.....	707,302-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	151,924-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	844,409-			2261 3
TOTAL POSITIONS.....	19.00-			
TOTAL APPRO.....	996,333-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,000-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	242,345-			2261 3
GENERAL INSPECTION TF -STATE	174,160-			2321 1
TOTAL APPRO.....	466,505-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	354,400-			2261 3
GENERAL INSPECTION TF -STATE	45,840-			2321 1
TOTAL APPRO.....	400,240-			
=====				
G/A-EMER FEEDING ORG				102878
FEDERAL GRANTS TRUST FUND -FEDERL	4,571,184-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CHANGE PROGRAM COMPONENT OF FOOD				
DISTRIBUTION PROGRAMS WITHIN				
FOOD, NUTRITION AND WELLNES -				
DEDUCT				1800190
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,004-			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,329-			2261 3
TOTAL: CHANGE PROGRAM COMPONENT OF FOOD				1800190
DISTRIBUTION PROGRAMS WITHIN				
FOOD, NUTRITION AND WELLNES -				
DEDUCT				
TOTAL POSITIONS.....	19.00-			
TOTAL ISSUE.....	6,437,595-			
TOTAL SALARY RATE.....	707,302-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

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

ISSUE SUMMARY: This request is to transfer the Bureau of Food Distribution within the Division of Food, Nutrition and Wellness from the 0304 (Elementary and Secondary Education) program component to the 1304 program component (Services to Most Vulnerable), which more accurately reflects the services provided by this program.

ADVERSE IMPACT IF NOT FUNDED: Food Distribution programs will continue to be listed under the Elementary and Secondary Education program component, which does not accurately reflect the services provided by the program.

COST SUMMARY: This is a transfer of the Bureau of Food Distribution and all its existing budget and positions, from one



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
CHANGE PROGRAM COMPONENT OF FOOD							
DISTRIBUTION PROGRAMS WITHIN							
FOOD, NUTRITION AND WELLNES -							
DEDUCT							1800190

program component to another.

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)	
2	0093	Senior Word Processing Systems Operator	012	(\$ 45,080)	
1	0108	Administrative Secretary	012	(\$ 22,540)	
19	Total			(\$707,302)	(\$996,333)
TOTAL BY FUND: GR					(\$151,924)
FGTF					(\$844,409)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Expense Budget-Food Distribution Program		(\$ 466,505)
	Transfer to Division of Food, Nutrition and Wellness		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CHANGE PROGRAM COMPONENT OF FOOD				
DISTRIBUTION PROGRAMS WITHIN				
FOOD, NUTRITION AND WELLNES -				
DEDUCT				1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
P0115 001	2.00-	45,080-		26,136-	71,216-	0.00	71,216-
0108 ADMINISTRATIVE SECRETARY							
P0116 001	1.00-	22,540-		13,068-	35,608-	0.00	35,608-
0120 STAFF ASSISTANT							
P0114 001	2.00-	48,868-		26,621-	75,489-	0.00	75,489-
0440 REGULATORY SPECIALIST I							
P0113 001	1.00-	30,115-		14,040-	44,155-	0.00	44,155-
0442 REGULATORY CONSULTANT							
P0112 001	4.00-	132,454-		57,698-	190,152-	0.00	190,152-
2224 GOVERNMENT ANALYST I							
P0110 001	2.00-	73,216-		29,746-	102,962-	0.00	102,962-
2225 GOVERNMENT ANALYST II							
P0109 001	1.00-	51,826-		16,826-	68,652-	0.00	68,652-
2415 GRANTS SPECIALIST V							
P0111 001	1.00-	36,186-		14,818-	51,004-	0.00	51,004-
0120 STAFF ASSISTANT - SES							
P0108 001	1.00-	30,771-		15,287-	46,058-	0.00	46,058-
2224 SENIOR MANAGEMENT ANALYST I - SES							
P0107 001	1.00-	36,608-		16,038-	52,646-	0.00	52,646-
2225 SENIOR MANAGEMENT ANALYST II - SES							
P0106 001	2.00-	118,549-		37,910-	156,459-	0.00	156,459-
7855 CHIEF OF FOOD DISTRIBUTION-DACS							
P0105 001	1.00-	81,089-		21,762-	102,851-	0.00	102,851-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CHANGE PROGRAM COMPONENT OF FOOD				
DISTRIBUTION PROGRAMS WITHIN				
FOOD, NUTRITION AND WELLNES -				
DEDUCT				1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							149,588-
2261 FEDERAL GRANTS TRUST FUND							847,664-
	19.00-	707,302-		289,950-	997,252-		997,252-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							3,255
1000 GENERAL REVENUE FUND							2,336-
							996,333-

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF CONTRACTED SERVICES				
TO SALARIES AND BENEFITS - ADD				2001400
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL	200,444			2315 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request is for the transfer of \$200,444 of Contracted Services authority to Salaries and Benefits authority within the Food and Nutrition Services Trust Fund to fund State level administration and personnel actions resulting from organizational changes within the program.

ISSUE SUMMARY: There is insufficient budget authority in the Salaries and Benefits category to continue funding State level administration of the Child Nutrition Programs. Chapter 2011-217 of the Laws of Florida transferred the administration of child nutrition programs from the Florida Department of Education (FDOE) to the Florida Department of Agriculture and Consumer Services (FDACS) effective January 1, 2012.

At the time of this transfer, Food, Nutrition and Wellness had a funding shortfall in Salary and Benefit authority of \$105,444, as evidenced by a negative \$105,444 OAD adjustment included in supplemental budget issue 1708300 from the prior year. Since that time, this funding shortfall has increased due to organizational changes within the program. These changes required position re-classifications to support the new organizational structure. As a result, this request seeks to increase existing salary and benefit authority by \$200,445 to eliminate the funding shortfall that existed when the program was transferred from FDOE and to fund personnel changes resulting from organizational changes within the program.

The additional Salary and Benefit authority associated with this issue will be funded through annual State Administrative Expense (SAE) funding provided by United States Department of Agriculture. Estimated 13-14 SAE funding is not expected to be sufficient to cover existing budget authority and the increased authority included in this issue. As a result, this request includes an offsetting decrease of \$200,444 to the Contracted Services category, which has historically reverted authority in excess of this amount. This issue will result in no additional costs to the program.

2013-14 Estimated USDA SAE Allocations

July 2012-September 2012	\$1,927,358 (4th Quarter of 2012 Award)
2013 Grant Award Carryover	\$180,657 (2011 Award Carryover)
October 2012-December 2012	\$1,997,116 (1st Quarter of 2013 Award)
January 2013-July 2013	\$3,994,232 (2nd & 3rd Quarter of 2013 Award)
Total Available SAE Funds	\$8,099,363

2013-14 Estimated SAE Expenditures

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF CONTRACTED SERVICES				
TO SALARIES AND BENEFITS - ADD				2001400

Salary and Benefits	\$2,635,902	(13-14 Start Up Authority)
OPS	\$127,020	(13-14 Start Up Authority)
Expenses	\$1,042,297	(13-14 Start Up Authority)
OCO	\$57,438	(13-14 Start Up Authority)
Contracted Services	\$3,749,539	(13-14 Start Up Authority)
Risk Mgt Insurance	\$5,189	(13-14 Start Up Authority)
HR Services Assmt	\$17,400	(13-14 Start Up Authority)
SWCAP	\$12,969	(13-14 Sch 1 Estimate)
Admin Assmt	\$282,613	(13-14 Sch 1 Estimate)
AGMIC Assmt	\$190,067	(13-14 Sch 1 Estimate)

Total Estimated SAE Expenditures \$8,120,434

Difference (\$21,071) (Est. funding and costs are almost equal)

ADVERSE IMPACT IF NOT FUNDED: There will be insufficient budget authority in the Salary and Benefits category to continue paying employees.

COST SUMMARY: This request is for the transfer of budget authority from the Contracted Services category to the Salaries and Benefits category to cover the costs of the positions paid from the Food and Nutrition Services Trust Fund. The request amount has been determined partially from a funding shortfall that existed at the time the Child Nutrition Programs were transferred from FDOE to FDACS and the remaining is from personnel changes resulting from organizational changes within the program.

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	FY 2012-2013 Base Budget Authority:	\$2,602,512	
	FY 2011-12 Transferred Budget Deficit:	\$105,444	
	Additional Funds for Fully Staffed Division:	\$95,000	
	Estimated FY 2013-2014 Total Staffing Costs:	\$2,802,957	
	Less FY 2012-2013 Base Budget Authority:	(\$2,602,512)	
	Budget Authority Requested	\$200,444	\$200,444

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF CONTRACTED SERVICES				
TO SALARIES AND BENEFITS - ADD				2001400

TOTAL ISSUE BY FUND:  
 Food and Nutrition Services Trust Fund \$200,444

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2315 FOOD & NUTRITION SVCS TF							200,444
							-----
							200,444
							=====

\*\*\*\*\*

REALIGNMENT OF CONTRACTED SERVICES							2001410
TO SALARIES AND BENEFITS - DEDUCT							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
FOOD & NUTRITION SVCS TF -FEDERL	200,444-						2315 3
	=====	=====	=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request is for the transfer of \$200,444 of Contracted Services authority to Salaries and Benefits authority within the Food and Nutrition Services Trust Fund to fund State level administration and personnel actions resulting organizational changes within the program.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FOOD, NUTRITION, WELLNESS							42170700
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF CONTRACTED SERVICES							
TO SALARIES AND BENEFITS - DEDUCT							2001410

ISSUE SUMMARY: There is insufficient budget authority in the Salaries and Benefits category to continue funding State level administration of the Child Nutrition Programs. Chapter 2011-217 of the Laws of Florida transferred the administration of child nutrition programs from the Florida Department of Education (FDOE) to the Florida Department of Agriculture and Consumer Services (FDACS) effective January 1, 2012.

At the time of this transfer, Food, Nutrition and Wellness had a funding shortfall in Salary and Benefit authority of \$105,444, as evidenced by a negative \$105,444 OAD adjustment included in supplemental budget issue 1708300 from the prior year. Since that time, this funding shortfall has increased due to organizational changes within the program. These changes required position re-classifications to support the new organizational structure. As a result, this request seeks to increase existing salary and benefit authority by \$200,445 to eliminate the funding shortfall that existed when the program was transferred from FDOE and to fund personnel changes resulting from organizational changes within the program.

The additional Salary and Benefit authority associated with this issue will be funded through annual State Administrative Expense (SAE) funding provided by United States Department of Agriculture. Estimated 13-14 SAE funding is not expected to be sufficient to cover existing budget authority and the increased authority included in this issue. As a result, this request includes an offsetting decrease of \$200,444 to the Contracted Services category, which has historically reverted authority in excess of this amount. This issue will result in no additional costs to the program.

2013-14 Estimated USDA SAE Allocations

July 2012-September 2012	\$1,927,358	(4th Quarter of 2012 Award)
2013 Grant Award Carryover	\$180,657	(2011 Award Carryover)
October 2012-December 2012	\$1,997,116	(1st Quarter of 2013 Award)
January 2013-July 2013	\$3,994,232	(2nd & 3rd Quarter of 2013 Award)
<b>Total Available SAE Funds</b>	<b>\$8,099,363</b>	

2013-14 Estimated SAE Expenditures

Salary and Benefits	\$2,635,902	(13-14 Start Up Authority)
OPS	\$127,020	(13-14 Start Up Authority)
Expenses	\$1,042,297	(13-14 Start Up Authority)
OCO	\$57,438	(13-14 Start Up Authority)
Contracted Services	\$3,749,539	(13-14 Start Up Authority)
Risk Mgt Insurance	\$5,189	(13-14 Start Up Authority)
HR Services Assmt	\$17,400	(13-14 Start Up Authority)
SWCAP	\$12,969	(13-14 Sch 1 Estimate)
Admin Assmt	\$282,613	(13-14 Sch 1 Estimate)



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF CONTRACTED SERVICES				
TO SALARIES AND BENEFITS - DEDUCT				2001410

AGMIC Assmt \$190,067 (13-14 Sch 1 Estimate)  
 Total Estimated SAE Expenditures \$8,120,434  
 Difference (\$21,071) (Est. funding and costs are almost equal)

ADVERSE IMPACT IF NOT FUNDED: There will be insufficient budget authority in the Salary and Benefits category to continue paying employees.

COST SUMMARY: This request is for the transfer of budget authority from the Contracted Services category to the Salaries and Benefits category to cover the costs of the positions paid from the Food and Nutrition Services Trust Fund. The request amount has been determined partially from a funding shortfall that existed at the time the Child Nutrition Programs were transferred from FDOE to FDACS and the remaining is from personnel changes resulting from organizational changes within the program.

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Contracted Services		(\$200,444)

TOTAL ISSUE BY FUND:  
 Food and Nutrition Services Trust Fund (\$200,444)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NONRECURRING EXPENDITURES				2100000
FARM SHARE PROGRAM				2103031
SPECIAL CATEGORIES				100000
FARM SHARE PROGRAM				101278
GENERAL REVENUE FUND -STATE	750,000-			1000 1
SUPPORT FOR FOOD BANK				2103032
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE	250,000-			1000 1
GENERAL INSPECTION TF -STATE	150,000-			2321 1
TOTAL APPRO.....	400,000-			
CHILD NUTRITION PROGRAMS				2103154
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FOOD & NUTRITION SVCS TF -FEDERL	2,584,107-			2315 3
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,320			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,335			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	22,905			2315 3
TOTAL APPRO.....	31,560			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FOOD, NUTRITION AND WELLNESS				
INCREASED FTE AND REDUCED				
CONTRACTED SERVICES FOR NEW FEDERAL				
REGULATIONS AND PROGRAM CHANGES-ADD				3006150
SALARY RATE				000000
SALARY RATE.....	220,749			
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL	5.50	305,041		2315 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL	1,947			2315 3
TOTAL: FOOD, NUTRITION AND WELLNESS				3006150
INCREASED FTE AND REDUCED				
CONTRACTED SERVICES FOR NEW FEDERAL				
REGULATIONS AND PROGRAM CHANGES-ADD				
TOTAL POSITIONS.....	5.50			
TOTAL ISSUE.....		306,988		
TOTAL SALARY RATE.....	220,749			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request is for the addition of five (5) full time positions and one half (.5) time position to implement new Federal requirements, which encompass significant changes. These positions will require an estimated \$305,041 of Salaries and Benefits authority and \$1,947 of Human Resources (HR) outsourcing authority, for an estimated total of \$306,988. These costs will be funded through an offsetting reduction to Contracted Services authority within the Food and Nutrition Services Trust Fund.

ISSUE SUMMARY: Under the new Federal law, there is a significant change to the new meal pattern regulations, financial reporting, and to the review cycle for every sponsor of the National School Lunch Program. The review cycle is transitioning from a required review every five (5) years to a review of each sponsor every three (3) years. A typical Coordinated Review Effort (CRE) Administrative Review entails reviewing both critical and general areas of school food service operations in accordance with regulations as prescribed in the Code of Federal Regulations 210.18. The reviews also include reviewing other areas of a School Food Service Authority's operations determined to be important to the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FOOD, NUTRITION, WELLNESS							42170700
EDUCATION							03
<u>ELEMENTARY &amp; SECONDARY ED</u>							<u>0304.00.00.00</u>
WORKLOAD							3000000
FOOD, NUTRITION AND WELLNESS							
INCREASED FTE AND REDUCED							
CONTRACTED SERVICES FOR NEW FEDERAL							
REGULATIONS AND PROGRAM CHANGES-ADD							3006150

program performance. Staff typically monitor food safety, correct portion sizes, understanding of regulations by school staff, food quality, special dietary needs, and commodities.

The program currently has 286 sponsors and there is continued growth in the Child Nutrition Programs. This growth requires additional compliance from all aspects of the Child Nutrition Programs. The new meal pattern regulations are providing additional funds for two (2) years, but additional staff is essential to sustain compliance with all of these regulations for years to come. Four (4) Program Specialist III positions are being requested to accommodate the new three year review cycle, provide training, technical assistance, and evaluation; and to ensure ongoing compliance with the new regulations.

One (1) and a half (.5) Program Specialist IV positions are also being requested due to internal reorganizations within the program and the continued growth of the Child Nutrition Programs. The one (1) position requested is necessary to fill the gap that was created when the Program Operations Director (POD) position was reclassified to the Assistant Division Director. The new POD was part of the Program Operations Section and took on the POD responsibilities in addition to retaining duties from the previous position. The Child Nutrition Programs continue to grow in scope at the Federal, State and local levels and have increased this section's realm of responsibility. The replacement position is essential to the operations at the State and sponsor level. The half (.5) position will complete an existing half (.5) position to provide assistance with grant opportunities at State and local levels. This half (.5) position came with Food, Nutrition and Wellness when transferred to the Department.

The additional salaries and benefits associated with these positions will be funded through annual State Administrative Expense (SAE) funding provided by United States Department of Agriculture. Estimated 13-14 SAE funding is not expected to be sufficient to cover existing budget authority and the increased authority included in this issue. As a result, this request includes an offsetting decrease of \$327,158 to the contracted services category, which has historically reverted authority in excess of this amount.

2013-14 Estimated USDA SAE Allocations

July 2012-September 2012	\$1,927,358 (4th Quarter of 2012 Award)
2013 Grant Award Carryover	\$180,657 (2011 Award Carryover)
October 2012-December 2012	\$1,997,116 (1st Quarter of 2013 Award)
January 2013-July 2013	\$3,994,232 (2nd & 3rd Quarter of 2013 Award)
<b>Total Available SAE Funds</b>	<b>\$8,099,363</b>

2013-14 Estimated SAE Expenditures

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
FOOD, NUTRITION AND WELLNESS				
INCREASED FTE AND REDUCED				
CONTRACTED SERVICES FOR NEW FEDERAL				
REGULATIONS AND PROGRAM CHANGES-ADD				3006150

Salary and Benefits	\$2,635,902	(13-14 Start Up Authority)
OPS	\$127,020	(13-14 Start Up Authority)
Expenses	\$1,042,297	(13-14 Start Up Authority)
OCO	\$57,438	(13-14 Start Up Authority)
Contracted Services	\$3,749,539	(13-14 Start Up Authority)
Risk Mgt Insurance	\$5,189	(13-14 Start Up Authority)
HR Services Assmt	\$17,400	(13-14 Start Up Authority)
SWCAP	\$12,969	(13-14 Sch 1 Estimate)
Admin Assmt	\$282,613	(13-14 Sch 1 Estimate)
AGMIC Assmt	\$190,067	(13-14 Sch 1 Estimate)

Total Estimated SAE Expenditures

\$8,120,434

Difference

(\$21,071) (Est. funding and costs are almost equal)

ADVERSE IMPACT IF NOT FUNDED: The staff will not be able to meet the federally mandated requirements. The additional positions are required to meet the new three (3) year review cycle and with the increasing number of sponsors the current staff would not be able to accomplish this.

COST SUMMARY: This request is for budget authority for five and a half (5.5) Career Service full time equivalents and the associated Human Resources Services cost. The Bureau of Implementation and Accountability request four (4) Program Specialist III positions and the Program Operations Section request one and a half (1.5) Program Specialist IV positions.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
4117	Program Specialist III	025	\$38,809	4.0	\$155,236	\$215,857
4118	Program Specialist IV	023	\$43,675	1.5	\$65,513	\$89,184

Total Salaries and Benefits: \$305,041

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
FOOD, NUTRITION AND WELLNESS							
INCREASED FTE AND REDUCED							
CONTRACTED SERVICES FOR NEW FEDERAL							
REGULATIONS AND PROGRAM CHANGES-ADD							3006150

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
5.5	Human Resources Services (107040)	5.5 X \$354	\$1,947

TOTAL ISSUE BY FUND:  
 Food and Nutrition Services Trust Fund \$306,988

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4117 PROGRAM SPECIALIST III-DOE							
P0101 001	4.00	155,236		60,621	215,857	0.00	215,857
4118 PROGRAM SPECIALIST IV-DOE							
P0102 001	1.50	65,513		23,671	89,184	0.00	89,184
TOTALS FOR ISSUE BY FUND							
2315 FOOD & NUTRITION SVCS TF							305,041
	5.50	220,749		84,292	305,041		305,041

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
FOOD, NUTRITION AND WELLNESS				
INCREASED FTE AND REDUCED				
CONTRACTED SERVICES FOR NEW FED				
REGULATIONS AND PROG CHANGES-DEDUCT				3006160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FOOD & NUTRITION SVCS TF -FEDERL	306,988-			2315 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request is for the addition of five (5) full time positions and one half (.5) time position to implement new Federal requirements, which encompass significant changes. These positions will require an estimated \$305,041 of Salaries and Benefits authority and \$1,947 of Human Resources (HR) outsourcing authority, for an estimated total of \$306,988. These costs will be funded through an offsetting reduction to Contracted Services authority within the Food and Nutrition Services Trust Fund.

ISSUE SUMMARY: Under the new Federal law, there is a significant change to the new meal pattern regulations, financial reporting, and to the review cycle for every sponsor of the National School Lunch Program. The review cycle is transitioning from a required review every five (5) years to a review of each sponsor every three (3) years. A typical Coordinated Review Effort (CRE) Administrative Review entails reviewing both critical and general areas of school food service operations in accordance with regulations as prescribed in the Code of Federal Regulations 210.18. The reviews also include reviewing other areas of a School Food Service Authority's operations determined to be important to the program performance. Staff typically monitor food safety, correct portion sizes, understanding of regulations by school staff, food quality, special dietary needs, and commodities.

The program currently has 286 sponsors and there is continued growth in the Child Nutrition Programs. This growth requires additional compliance from all aspects of the Child Nutrition Programs. The new meal pattern regulations are providing additional funds for two (2) years, but additional staff is essential to sustain compliance with all of these regulations for years to come. Four (4) Program Specialist III positions are being requested to accommodate the new three year review cycle, provide training, technical assistance, and evaluation; and to ensure ongoing compliance with the new regulations.

One (1) and a half (.5) Program Specialist IV positions are also being requested due to internal reorganizations within the program and the continued growth of the Child Nutrition Programs. The one (1) position requested is necessary to fill the gap that was created when the Program Operations Director (POD) position was reclassified to the Assistant Division Director. The new POD was part of the Program Operations Section and took on the POD responsibilities in addition to retaining duties from the previous position. The Child Nutrition Programs continue to grow in scope at the Federal, State and local levels and have increased this section's realm of responsibility. The replacement position is essential to the operations at the State and sponsor level. The half (.5) position will complete an existing half (.5) position to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FOOD, NUTRITION AND WELLNESS				
INCREASED FTE AND REDUCED				
CONTRACTED SERVICES FOR NEW FED				
REGULATIONS AND PROG CHANGES-DEDUCT				3006160

provide assistance with grant opportunities at State and local levels. This half (.5) position came with Food, Nutrition and Wellness when transferred to the Department.

The additional salaries and benefits associated with these positions will be funded through annual State Administrative Expense (SAE) funding provided by United States Department of Agriculture. Estimated 13-14 SAE funding is not expected to be sufficient to cover existing budget authority and the increased authority included in this issue. As a result, this request includes an offsetting decrease of \$327,158 to the contracted services category, which has historically reverted authority in excess of this amount.

2013-14 Estimated USDA SAE Allocations

July 2012-September 2012	\$1,927,358	(4th Quarter of 2012 Award)
2013 Grant Award Carryover	\$180,657	(2011 Award Carryover)
October 2012-December 2012	\$1,997,116	(1st Quarter of 2013 Award)
January 2013-July 2013	\$3,994,232	(2nd & 3rd Quarter of 2013 Award)
<b>Total Available SAE Funds</b>	<b>\$8,099,363</b>	

2013-14 Estimated SAE Expenditures

Salary and Benefits	\$2,635,902	(13-14 Start Up Authority)
OPS	\$127,020	(13-14 Start Up Authority)
Expenses	\$1,042,297	(13-14 Start Up Authority)
OCO	\$57,438	(13-14 Start Up Authority)
Contracted Services	\$3,749,539	(13-14 Start Up Authority)
Risk Mgt Insurance	\$5,189	(13-14 Start Up Authority)
HR Services Assmt	\$17,400	(13-14 Start Up Authority)
SWCAP	\$12,969	(13-14 Sch 1 Estimate)
Admin Assmt	\$282,613	(13-14 Sch 1 Estimate)
AGMIC Assmt	\$190,067	(13-14 Sch 1 Estimate)

Total Estimated SAE Expenditures \$8,120,434

Difference (\$21,071) (Est. funding and costs are almost equal)

ADVERSE IMPACT IF NOT FUNDED: The staff will not be able to meet the federally mandated requirements. The additional



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FOOD, NUTRITION AND WELLNESS				
INCREASED FTE AND REDUCED				
CONTRACTED SERVICES FOR NEW FED				
REGULATIONS AND PROG CHANGES-DEDUCT				3006160

positions are required to meet the new three (3) year review cycle and with the increasing number of sponsors the current staff would not be able to accomplish this.

COST SUMMARY: This request is for budget authority for five and a half (5.5) Career Service full time equivalents and the associated Human Resources Services cost. The Bureau of Implementation and Accountability request four (4) Program Specialist III positions and the Program Operations Section request one and a half (1.5) Program Specialist IV positions.

SPECIAL CATEGORY-CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	CONTRACTED SERVICES (100777)	Reduction equal to issue 3006150	(\$306,988)

TOTAL ISSUE BY FUND:  
 Food and Nutrition Services Trust Fund (\$306,988)

\*\*\*\*\*

SPECIAL PROGRAM FUNDING	4900000
CHILD NUTRITION PROGRAMS	4901790
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

FOOD & NUTRITION SVCS TF -FEDERL 2,585,459 2,585,459 2315 3

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request is for an increase in Contracted Services authority of \$2,585,459 within the Food and Nutrition Services Trust Fund 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
CHILD NUTRITION PROGRAMS							4901790

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. The United States Department of Agriculture (USDA) has allocated administrative funds for State costs of the implementation, training, and education of the New Meal Patterns for the National School Lunch and School Breakfast Programs.

ISSUE SUMMARY: The Healthy, Hunger-Free Kids Act of 2010, Section 201, requires performance-based cash assistance for school food authorities (SFAs) certified compliant with the new meal pattern and nutrient standards. This provision requires State agencies to certify whether participating SFAs are in compliance with meal requirements and eligible to receive the performance-based cash assistance. Additional resources for training and assisting with compliance are needed to accomplish this using the additional grant funds. The USDA has allocated \$2,585,459 in funding to Florida to assist with these efforts.

ADVERSE IMPACT IF NOT FUNDED: The funds are critical in accomplishing required compliance with the New Meal Patterns and nutrient standards. The Federal funds allocated by USDA to Florida will not be able to be utilized without this additional budget authority.

COST SUMMARY: Florida's allocation from USDA is set at \$2,585,459.

SPECIAL CATEGORY-CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Contracted Services - New Meal Pattern Funding	Allocation Amount	\$2,585,459

TOTAL ISSUE BY FUND:

Food and Nutrition Services Trust Fund \$2,585,459

\*\*\*\*\*

TOTAL: ELEMENTARY & SECONDARY ED			0304.00.00.00
BY FUND TYPE			
GENERAL REVENUE FUND	16,886,046		1000
TRUST FUNDS	1078,178,247	2,585,459	2000
TOTAL POSITIONS.....	51.00		
TOTAL PROG COMP.....	1095,064,293	2,585,459	
TOTAL SALARY RATE.....	2,225,641		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FOOD, NUTRITION, WELLNESS				42170700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
CHANGE PROGRAM COMPONENT OF FOOD				
DISTRIBUTION PROGRAMS WITHIN FOOD,				
NUTRITION AND WELLNESS - ADD				1800200
SALARY RATE				000000
SALARY RATE.....	707,302			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	151,924			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	844,409			2261 3
TOTAL POSITIONS.....	19.00			
TOTAL APPRO.....	996,333			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	50,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	242,345			2261 3
GENERAL INSPECTION TF -MATCH	174,160			2321 2
TOTAL APPRO.....	466,505			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	354,400			2261 3
GENERAL INSPECTION TF -MATCH	45,840			2321 2
TOTAL APPRO.....	400,240			
=====				
G/A-EMER FEEDING ORG				102878
FEDERAL GRANTS TRUST FUND -FEDERL	4,571,184			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FOOD, NUTRITION, WELLNESS				42170700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
CHANGE PROGRAM COMPONENT OF FOOD				
DISTRIBUTION PROGRAMS WITHIN FOOD,				
NUTRITION AND WELLNESS - ADD				1800200
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	1,004			1000 2
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,329			2261 3
TOTAL: CHANGE PROGRAM COMPONENT OF FOOD				1800200
DISTRIBUTION PROGRAMS WITHIN FOOD,				
NUTRITION AND WELLNESS - ADD				
TOTAL POSITIONS.....	19.00			
TOTAL ISSUE.....	6,437,595			
TOTAL SALARY RATE.....	707,302			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

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

ISSUE SUMMARY: This request is to transfer the Bureau of Food Distribution within the Division of Food, Nutrition and Wellness from the 0304 (Elementary and Secondary Education) program component to the 1304 program component (Services to Most Vulnerable), which more accurately reflects the services provided by this program.

ADVERSE IMPACT IF NOT FUNDED: Food Distribution programs will continue to be listed under the Elementary and Secondary Education program component, which does not accurately reflect the services provided by the program.

COST SUMMARY: This is a transfer of the Bureau of Food Distribution and all its existing budget and positions, from one program component to another.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FOOD, NUTRITION, WELLNESS							42170700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CHANGE PROGRAM COMPONENT OF FOOD							
DISTRIBUTION PROGRAMS WITHIN FOOD,							
NUTRITION AND WELLNESS - ADD							1800200

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	
2	0093	Senior Word Processing Systems Operator	012	\$ 45,080	
1	0108	Administrative Secretary	012	\$ 22,540	
---				-----	-----
19	Total			\$707,302	\$996,333

TOTAL BY FUND: GR \$151,924  
 FGTF \$844,409

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Expense Budget-Food Distribution Program		\$ 466,505
	Transfer to Division of Food, Nutrition and Wellness		
		TOTAL BY FUND: GR	\$ 50,000
		FGTF	\$ 242,345
		GITF	\$ 174,160

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FOOD, NUTRITION, WELLNESS				42170700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
CHANGE PROGRAM COMPONENT OF FOOD				
DISTRIBUTION PROGRAMS WITHIN FOOD,				
NUTRITION AND WELLNESS - ADD				1800200

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Transfer Bureau of Food Distribution To Division of Food, Nutrition and Wellness		
	Contracted Services - Category 100777		\$ 400,240
		TOTAL BY FUND: FGTF	\$ 354,400
		GITF	\$ 45,840
	Emergency Feeding - Category 102878		\$4,571,184
		TOTAL BY FUND: FGTF	\$4,571,184
	Risk Management Insurance		\$ 1,004
		TOTAL BY FUND: GR	\$ 1,004
	TR/DMS/HR SVCS/STW CONTRACT		\$ 2,329
		TOTAL BY FUND: FGTF	\$ 2,329
		TOTAL ISSUE BY FUND: GR	\$ 202,928
		FGTF	\$6,014,667
		GITF	\$ 220,000
		TOTAL ISSUE:	\$6,437,595

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FOOD, NUTRITION, WELLNESS							42170700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
CHANGE PROGRAM COMPONENT OF FOOD							
DISTRIBUTION PROGRAMS WITHIN FOOD,							
NUTRITION AND WELLNESS - ADD							1800200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
P0115 001	2.00	45,080		26,136	71,216	0.00	71,216
0108 ADMINISTRATIVE SECRETARY							
P0116 001	1.00	22,540		13,068	35,608	0.00	35,608
0120 STAFF ASSISTANT							
P0114 001	2.00	48,868		26,621	75,489	0.00	75,489
0440 REGULATORY SPECIALIST I							
P0113 001	1.00	30,115		14,040	44,155	0.00	44,155
0442 REGULATORY CONSULTANT							
P0112 001	4.00	132,454		57,698	190,152	0.00	190,152
2224 GOVERNMENT ANALYST I							
P0110 001	2.00	73,216		29,746	102,962	0.00	102,962
2225 GOVERNMENT ANALYST II							
P0109 001	1.00	51,826		16,826	68,652	0.00	68,652
2415 GRANTS SPECIALIST V							
P0111 001	1.00	36,186		14,818	51,004	0.00	51,004
0120 STAFF ASSISTANT - SES							
P0108 001	1.00	30,771		15,287	46,058	0.00	46,058
2224 SENIOR MANAGEMENT ANALYST I - SES							
P0107 001	1.00	36,608		16,038	52,646	0.00	52,646
2225 SENIOR MANAGEMENT ANALYST II - SES							
P0106 001	2.00	118,549		37,910	156,459	0.00	156,459
7855 CHIEF OF FOOD DISTRIBUTION-DACS							
P0105 001	1.00	81,089		21,762	102,851	0.00	102,851

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FOOD, NUTRITION, WELLNESS							42170700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
CHANGE PROGRAM COMPONENT OF FOOD							
DISTRIBUTION PROGRAMS WITHIN FOOD,							
NUTRITION AND WELLNESS - ADD							1800200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							149,588
2261 FEDERAL GRANTS TRUST FUND							847,664
	19.00	707,302		289,950	997,252		997,252
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,336
2261 FEDERAL GRANTS TRUST FUND							3,255-
							996,333

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FOOD, NUTRITION, WELLNESS				42170700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730
SPECIAL CATEGORIES				100000
FARM SHARE PROGRAM				101278
GENERAL INSPECTION TF	-STATE	200,000	200,000	2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 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 non-recurring General Revenue (GR) funding in a Special Category. There are no Department FTEs associated with this program. 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. The 2012 Legislature approved \$750,000 in state appropriation for the program (\$750,000 GR).

ISSUE SUMMARY:  
 This issue seeks \$200,000 in non-recurring GR authority for Farm Share, Inc. to aid in the recovery and distribution of fresh produce to needy people throughout the state.

ADVERSE IMPACT IF NOT FUNDED:  
 Farm Share provides 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.

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.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2013-14	AGY REQ N/R FY 2013-14	AG REQ ANZ FY 2013-14	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FOOD, NUTRITION, WELLNESS				42170700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730

SPECIAL CATEGORY:  
 -----

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Farm Share Food Distribution GR Support		\$200,000

TOTAL ISSUE BY FUND: GR \$200,000

\*\*\*\*\*

SUPPORT FOR FOOD BANK				4904007
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL INSPECTION TF	-STATE	200,000	200,000	2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 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:

This request seeks \$200,000 of non-recurring General Revenue funding for The Florida Association of Food Banks (FAFB) in a special category. There are no Department FTEs associated with this program. Funding received from the State in FY 12-13 totaled \$400,000 (\$250,000 GR, \$150,000 General Inspection Trust Fund), a fraction of the costs incurred by food banks to transport food to those in need. FAFB and its network of 3,000 community-based non-profit partners distributed 148 million pounds of food and served more than 3.6 million people during the 2011 fiscal year. These 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FOOD, NUTRITION, WELLNESS				42170700
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
SUPPORT FOR FOOD BANK				4904007

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. Among the 3.6 million people served by the FAFB network, nearly half are children and fifty percent of those served have to choose between paying for food and paying for utilities, rent or mortgage.

In recent years 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. This funding will help FAFB's agriculture partners offset some of the costs incurred when donating fresh fruits and vegetables, such as harvesting and packing costs.

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. 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 2013-14
1	Support for Florida Association of Food Banks		\$200,000
TOTAL ISSUE BY FUND: GR			\$200,000

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FOOD, NUTRITION, WELLNESS							42170700
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		202,928					1000
TRUST FUNDS		6,634,667		400,000			2000
TOTAL POSITIONS.....	19.00						
TOTAL PROG COMP.....		6,837,595		400,000			
TOTAL SALARY RATE.....	707,302						
TOTAL: FOOD, NUTRITION, WELLNESS							42170700
BY FUND TYPE							
GENERAL REVENUE FUND		17,088,974					1000
TRUST FUNDS		1084,812,914		2,985,459			2000
TOTAL POSITIONS.....	70.00						
TOTAL BUREAU.....		1101,901,888		2,985,459			
TOTAL SALARY RATE.....	2,932,943						