

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AMOUNT	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	AMOUNT	AGY AMD REQ FY 2013-14	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
EXECUTIVE DIR/SUPPORT SVCS										42010300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
EOG B7214 TRANSFER OF SALARY AND										
BENEFITS AUTHORITY TO SALARY										
INCENTIVE AUTHORITY - ADD										1601230
SPECIAL CATEGORIES										100000
SALARY INCENTIVE PAYMENTS										103290
GENERAL REVENUE FUND		-STATE		2,000				2,000		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

BUREAU/SECTION/SUB-SECTION/OFFICE: Executive Direction and Support Services

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment EOG Log Number: B7214 into fiscal year 2013-14. This Budget Amendment was a balanced transfer of Salary and Benefit authority to Salary Incentive authority within Executive Direction's General Revenue Fund.

ISSUE SUMMARY: The Department currently provides salary incentive payments to eligible law enforcement employees pursuant to Section 943.22, Florida Statutes. Current Salary Incentive authority within Executive Direction and Support Services' General Revenue Fund is not sufficient to cover anticipated incentive payments made to eligible employees within the Inspector General's Office. As a result, this request seeks the transfer of \$2,000 of Salary and Benefit authority to Salary Incentive authority to cover the projected deficit and ensure that employees receive their incentive payments in accordance with statutory requirements.

ADVERSE IMPACT IF NOT FUNDED: This request is needed to allow the Department to pay salary incentives due to employees within the Inspector General's office pursuant to statutory requirements.

COST SUMMARY:

SPECIAL CATEGORY: Salary Incentive Payments 103290

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	
				AGY AMD REQ FY 2013-14 OVER (UNDER)	
				AGY FIN REQ FY 2013-14	
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					
EOG B7214 TRANSFER OF SALARY AND					
BENEFITS AUTHORITY TO SALARY					
INCENTIVE AUTHORITY - ADD					1601230

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Projected Deficit Salary Incentive Payments - Inspector General's Office		\$ 2,000
		TOTAL BY FUND: GR	\$ 2,000
		TOTAL ISSUE BY FUND: GR	\$ 2,000

SUMMARY: This is a new issue.

CONTINUATION OF BUDGET AMENDMENT				
EOG B7214 TRANSFER OF SALARY AND				
BENEFITS AUTHORITY TO SALARY				
INCENTIVE AUTHORITY - DEDUCT				1601240
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND -STATE 2,000- 2,000- 1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

BUREAU/SECTION/SUB-SECTION/OFFICE: Executive Direction and Support Services

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment EOG Log Number: B7214 into

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										1600000
										1601240

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF BUDGET AMENDMENT
 EOG B7214 TRANSFER OF SALARY AND
 BENEFITS AUTHORITY TO SALARY
 INCENTIVE AUTHORITY - DEDUCT

42000000
 42010000
 42010300
 16
 1602.00.00.00
 1600000
 1601240

fiscal year 2013-14. This Budget Amendment was a balanced transfer of Salary and Benefit authority to Salary Incentive authority within Executive Direction's General Revenue Fund.

ISSUE SUMMARY: The Department currently provides salary incentive payments to eligible law enforcement employees pursuant to Section 943.22, Florida Statutes. Current Salary Incentive authority within Executive Direction and Support Services' General Revenue Fund is not sufficient to cover anticipated incentive payments made to eligible employees within the Inspector General's Office. As a result, this request seeks the transfer of \$2,000 of Salary and Benefit authority to Salary Incentive authority to cover the projected deficit and ensure that employees receive their incentive payments in accordance with statutory requirements.

ADVERSE IMPACT IF NOT FUNDED: This request is needed to allow the Department to pay salary incentives due to employees within the Inspector General's office pursuant to statutory requirements.

COST SUMMARY:

SALARIES AND BENEFITS: 010000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Transfer authority to cover projected deficit Salary Incentive Payments		(\$ 2,000)
TOTAL BY FUND: GR			(\$ 2,000)

TOTAL ISSUE BY FUND: GR (\$ 2,000)

SUMMARY: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER (UNDER) AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
EXECUTIVE DIR/SUPPORT SVCS					42010300
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUATION OF BUDGET AMENDMENT					
EOG B7214 TRANSFER OF SALARY AND					
BENEFITS AUTHORITY TO SALARY					
INCENTIVE AUTHORITY - DEDUCT					1601240

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,000-
						2,000-
						=====

INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER CIO POSITION FROM						
ADMINISTRATION TO THE OFFICE OF						
AGRICULTURE TECHNOLOGY - DEDUCT						1800180
SALARY RATE						000000
SALARY RATE.....	93,358-	93,358-				
	=====	=====				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00-	1.00-				
	102,087-	117,677-			15,590-	1000 1
	=====	=====			=====	
TOTAL: TRANSFER CIO POSITION FROM						1800180
ADMINISTRATION TO THE OFFICE OF						
AGRICULTURE TECHNOLOGY - DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	102,087-	117,677-			15,590-	
TOTAL SALARY RATE.....	93,358-	93,358-				
	=====	=====			=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										1800000
										1800180

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER CIO POSITION FROM
 ADMINISTRATION TO THE OFFICE OF
 AGRICULTURE TECHNOLOGY - DEDUCT

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 Revenue 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.

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 Revenue 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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER CIO POSITION FROM										
ADMINISTRATION TO THE OFFICE OF										
AGRICULTURE TECHNOLOGY - DEDUCT										1800180

TOTAL ISSUE BY FUND: GR (\$102,087)

Amended 2013-14 Narrative after February 1, 2013:

This amended request increases the original issue amount of (\$102,087) by (\$15,590) for a total of (\$117,677). This increase was made to include the value of a family health insurance plan which is currently being provided to the Chief Information Officer and was inadvertently excluded from the original issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	
					42000000
					42010000
					42010300
					16
					1602.00.00.00
					1800000
					1800180

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER CIO POSITION FROM
 ADMINISTRATION TO THE OFFICE OF
 AGRICULTURE TECHNOLOGY - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8088 CHIEF INFORMATION OFFICER-DACS						
05194 001	1.00-	93,358-		24,319-	117,677-	0.00 117,677-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00-	93,358-		24,319-	117,677-	117,677-

WORKLOAD						3000000
EXEC DIRECTION & SUPPORT SERVICES						
INCREASE IN CONTRACTED SERVICES FOR						
MERCHANT FEES ASSOCIATED WITH						
EXPANDED ONLINE REVENUE COLLECTIONS						3000210
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL INSPECTION TF	-STATE	499,574			499,574	2321 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ 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>		
WORKLOAD								3000000		
EXEC DIRECTION & SUPPORT SERVICES										
INCREASE IN CONTRACTED SERVICES FOR										
MERCHANT FEES ASSOCIATED WITH										
EXPANDED ONLINE REVENUE COLLECTIONS										3000210

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

DESCRIPTION OF ISSUE: This request is for \$499,574 in Contracted Services budget authority to pay merchant fees assessed by the State's payment processor for electronic receipts processing.

ISSUE SUMMARY: The Department receives electronic payment (credit card, debit card, echeck and ACH) for various fees, licenses, fines and other transactions through its internet website and at various point-of-sale locations. Section 215.322(4) requires the Chief Financial Officer to establish contracts with one or more epayment processors and, in turn, state agencies are required to contract with the selected epayment processor. The State's epayment processor charges FDACS an average merchant fee of 2.5% of the total sale amount for each credit or debit card transaction. Most of the electronic payments are made using credit and debit cards.

The Department's online receipts activity has been very limited in the past, with only a small number of license and fee types available for online payment. In an effort to better serve our customers, the Department implemented an online payment portal in October 2012, adding over 100 fees, licenses, fines and other transactions. We expect our online payment portal activity to continue to increase in FY 13-14 by at least 10% over the FY 12-13 collections.

The 2011 Legislative Session passed HB 7215 (Laws of Florida 2011-206) amending Section 487.041, Florida Statutes, to require electronic payment of pesticide registration fees, including supplemental fees and late fees, effective January 1, 2013. This fee is collected biennially. For FY 2012-2013, FDACS anticipates receiving \$13,200,000 in pesticide registration and related fees.

Because of our increased online capability and the statutory mandate regarding electronic payment of pesticide registration fees, we are anticipating a significant increase in the merchant fees. The Department's existing contracted services budget authority is insufficient to cover this anticipated increase.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, FDACS will not have sufficient budget authority to pay merchant fees assessed for electronic receipts processing.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
EXECUTIVE DIR/SUPPORT SVCS										42010300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
WORKLOAD										3000000
EXEC DIRECTION & SUPPORT SERVICES										
INCREASE IN CONTRACTED SERVICES FOR										
MERCHANT FEES ASSOCIATED WITH										
EXPANDED ONLINE REVENUE COLLECTIONS										3000210

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services 100777

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Anticipate 10% increase in online payment portal activity over FY 12/13 (annualized)		
	Projected FY 13/14 revenue	\$4,032,930 x .025	\$100,824
	Mandated online payment of Pesticide Registration Fees	\$13,200,000 x .025	\$330,000
	Other ecommerce revenue	\$2,750,000 x .025	\$ 68,750
TOTAL BY FUND: GITF			\$499,574
TOTAL ISSUE BY FUND: GITF			\$499,574

Summary: This is a new issue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	102,087-	117,677-	15,590-	1000
TRUST FUNDS		499,574	499,574	2000
TOTAL POSITIONS.....	1.00-	1.00-		
TOTAL PROG COMP.....	102,087-	381,897	483,984	
TOTAL SALARY RATE.....	93,358-	93,358-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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>DIVISION OF LICENSING</u>						42010400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF - DIVISION OF						
LICENSING FOR QUALITY CONTROL UNIT						
AND LEGAL COMPLIANCE SECTION						3005120
SALARY RATE						000000
SALARY RATE.....		404,279			404,279	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		13.00			13.00	
DIV OF LICENSING TF	-STATE	596,585			596,585	2163 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
DIV OF LICENSING TF	-STATE	125,383	48,258		125,383	2163 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
DIV OF LICENSING TF	-STATE	4,602			4,602	2163 1
	=====	=====	=====	=====	=====	
TOTAL: ADDITIONAL STAFF - DIVISION OF						3005120
LICENSING FOR QUALITY CONTROL UNIT						
AND LEGAL COMPLIANCE SECTION						
TOTAL POSITIONS.....		13.00			13.00	
TOTAL ISSUE.....		726,570	48,258		726,570	
TOTAL SALARY RATE.....		404,279			404,279	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

BUREAU/SECTION/SUB-SECTION/OFFICE: Legal Compliance Section, Bureau of License Issuance, Bureau of Support
 ----- Services, Bureau of Regulation and Enforcement

LONG RANGE PROGRAM PLAN MEASURE:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010400
										12
										<u>1204.00.00.00</u>
										3000000
										3005120

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 ADDITIONAL STAFF - DIVISION OF
 LICENSING FOR QUALITY CONTROL UNIT
 AND LEGAL COMPLIANCE SECTION

 DESCRIPTION OF ISSUE:

This request is for thirteen (13) positions to establish a six (6) position Quality Control Unit, in addition to seven (7) positions needed in the Legal Compliance section to manage the increased workload due to the demand for Concealed Weapon (CW) licenses. The Quality Control Unit will consist of five (5) Internal Auditor II positions and a Sr. Management Analyst Supervisor. The seven (7) additional positions in the Legal Compliance section include one (1) Attorney; two (2) Administrative Assistant I positions; two (2) Regulatory Specialist II positions; one (1) Staff Assistant position; and one (1) Data Processing Control Specialist position. Total annual estimated costs to the Licensing Trust Fund in the first year would be \$726,570, which includes Salaries and Benefits of \$596,585, Expenses of \$125,383, and Human Resource costs of \$4,602. Recurring costs in subsequent years are estimated to be \$678,312, after deducting one-time non-recurring costs of \$48,258.

ISSUE SUMMARY:

The Division has experienced enormous growth in the nine years since coming to the Department for the first full year in Fiscal Year (FY) 2003-04. This growth is primarily attributable to the popularity of the Concealed Weapon (CW) license, as the Division now oversees one million active CW licenses; triple the 334,365 CW licensees in FY 2003-04. The Division has been proactive in facilitating the tremendous demand for CW licenses through implementation of the CW "Fast Track" process, whereby applicants may schedule and begin the license application process in any of the Division's eight statewide region offices. The Division also sought and received legislative approval to convert 36 temporary OPS (Other Personal Service) positions in the regional offices to full time positions, and also requested and received legislative approval for twenty-eight (28) additional positions to handle the tremendous volume of CW applicants.

While engaged in the daily challenges of the tremendous volume of new CW license applicants and the un-remitting demands of a population of a million plus CW licensees, which continues to grow, the Division realizes that manpower to handle the increasing workload remains a need in the Legal Compliance section, as does a commitment to license issuance quality control. Therefore, the establishment of a significant, reliable, ongoing quality control program is sought to provide assurance that all CW licenses are issued in accordance with the guidelines outlined in s. 790.06, F.S., with respect to background checks and potential disqualifiers to prevent erroneous licensures. As of January 31, 2013, over 1,019,000 active CW licenses now exist, and an audit standard for a random sample of 3% of this population equates to over 30,000 licenses to audit for compliance with s. 790.06, Florida Statutes. The Division has no positions available to effectively review or audit a sample of a fraction of this size. In addition, there are other sub-populations of CW licensees the Division would like to audit, but lacks the manpower to do so on a one time or ongoing basis, as desired. To fulfill this goal of consistent license issuance compliant with statutes, this unit will also undertake implementation of a Division-wide quality control program in which hundreds of operating procedures, including license issuance

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010400
										12
										<u>1204.00.00.00</u>
										3000000
										3005120

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 ADDITIONAL STAFF - DIVISION OF
 LICENSING FOR QUALITY CONTROL UNIT
 AND LEGAL COMPLIANCE SECTION

processes, are examined, evaluated, revised for increased efficiency where applicable, and documented, in a standard operating procedure format for current and future use, within the three bureaus.

The Division's extraordinary growth due to the popularity of the Concealed Weapon (CW) license has resulted in a greater workload for all areas of the Division, including the Legal Compliance section. With over one million active CW licenses, the Division's Legal Compliance section's workload to make the legal interpretation on applicant criminal histories, initiate and resolve suspensions and revocations has increased substantially. Over the last five years, annual CW license administrative actions generated by the Legal section's two CW license attorneys increased almost 2 times, from 2,866 to 6,817, for the most recent 2011-12 fiscal year. The addition of a CW attorney, along with six support personnel will not only increase, from four to five, the number of attorneys handling a daily CW license legal caseload, but six additional support staff will enable the attorneys to shift time consuming phone call and written correspondence duties to support personnel, thereby allowing their focus to be on the more complex legal issues building in their work ques. Correspondingly, time consuming informal hearings will decrease as a result of improved communication with applicants and licensees facing actual or prospective administrative actions. The addition of support personnel will also shrink the time required to process administrative actions, thereby speeding the process by which a CW license is suspended for a statutory violation.

ADVERSE IMPACT IF NOT FUNDED:

A failure to proactively establish a quality control unit in which licenses issued are reviewed and audited, either randomly or comprehensively for statutory compliance, leaves the Division vulnerable to processes and procedures that may result in the incorrect issuance of CW licenses. The incorrect issuance of CW licenses may have very serious consequences, given the nature of the license. In addition, the failure to provide manpower support to the Legal Compliance section will result in a continuing slowdown in the time it takes to issue administrative actions, including suspensions and revocations. Finally, CW licensees facing legal charges must wait extended periods of time before the charges can be reviewed by a CW license attorney; the increasing volume of CW licensees will only lengthen this time period if a CW attorney is not brought on board.

COST SUMMARY:

This request is for budget authority for five (5) Internal Auditor II-SES positions, one (1) Sr. Management Analyst Supervisor-SES position, one (1) Attorney, two (2) Regulatory Specialist II positions, two (2) Administrative Assistant I positions, one (1) Staff Assistant and one (1) Data Processing Control Specialist position with the standard Expenses and Human Resources Services package costs funded.

The estimated annual cost of this issue to the Licensing Trust Fund of \$726,575 in FY 2013-14 would be absorbed by the trust fund's projected un-reserved fund balance of \$24M in FY 2013-14. The estimated recurring annual expenditures to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	
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>
WORKLOAD										3000000
ADDITIONAL STAFF - DIVISION OF LICENSING FOR QUALITY CONTROL UNIT AND LEGAL COMPLIANCE SECTION										3005120

the trust fund in the second year and subsequent years of \$678,317 would be absorbed by future un-reserved fund balances estimated to approximate the \$24M amount projected for FY 2013-14.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
1656	Internal Auditor II - SES	420	5
2228	Sr. Management Analyst Supervisor - SES	426	1
7736	Attorney	220	1
0441	Regulatory Specialist II	017	2
0709	Administrative Assistant I	015	2
0120	Staff Assistant	013	1
2013	Data Processing Control Specialist	013	1

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
10	Expenses package (Professional) cost of \$9,973 (\$37,620 of \$99,730 total is non-recurring)	10 x 9,973	\$99,730
3	Expenses package (Support) cost of \$25,653 (\$10,638 of \$25,653 is non-recurring)	3 x 8,551	\$25,653

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
13	Human Resources Services (107040)	13 X \$354	\$ 4,602

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 DIVISION OF LICENSING
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 WORKLOAD
 ADDITIONAL STAFF - DIVISION OF
 LICENSING FOR QUALITY CONTROL UNIT
 AND LEGAL COMPLIANCE SECTION

42000000
 42010000
 42010400
 12
 1204.00.00.00
 3000000
 3005120

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund \$129,985
 (EXCLUDING SALARIES & BENEFITS)

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
0120 STAFF ASSISTANT							
C0406 001	1.00	23,574		13,200	36,774	0.00	36,774
0441 REGULATORY SPECIALIST II							
C0404 001	2.00	56,068		27,545	83,613	0.00	83,613
0709 ADMINISTRATIVE ASSISTANT I							
C0405 001	2.00	51,154		26,915	78,069	0.00	78,069
2013 DATA PROCESSING CONTROL SPECIALIST							
C0407 001	1.00	23,574		13,200	36,774	0.00	36,774
1656 INTERNAL AUDITOR II - SES							
C0401 001	5.00	164,115		77,752	241,867	0.00	241,867
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C0402 001	1.00	46,560		17,319	63,879	0.00	63,879
7736 ATTORNEY							
C0403 001	1.00	39,234		16,375	55,609	0.00	55,609

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 DIVISION OF LICENSING
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 WORKLOAD
 ADDITIONAL STAFF - DIVISION OF
 LICENSING FOR QUALITY CONTROL UNIT
 AND LEGAL COMPLIANCE SECTION

42000000
 42010000
 42010400
 12
 1204.00.00.00
 3000000
 3005120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF						
13.00	404,279		192,306	596,585		596,585

SPECIAL PROGRAM FUNDING
 INCREASED BACKGROUND CHECK -
 FINGERPRINTING
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4900000
 4900470
 100000
 100777

DIV OF LICENSING TF -STATE 1,500,000 1,500,000 2163 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of License Issuance, Bureau of Support
 Services, Bureau of Regulation and Enforcement

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010400
										12
										<u>1204.00.00.00</u>
										49000000
										4900470

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 SPECIAL PROGRAM FUNDING
 INCREASED BACKGROUND CHECK -
 FINGERPRINTING

LONG RANGE PROGRAM PLAN MEASURE:

DESCRIPTION OF ISSUE:

The Division of Licensing requests \$1,500,000 of additional recurring budget authority in the Contracted Services category from the Division of Licensing Trust Fund to facilitate the processing of fingerprint background checks for Concealed Weapon (CW) license applications.

ISSUE SUMMARY:

Pursuant to sections 493.6108 and 790.06, F.S., license applicants are required to submit fingerprint cards or have their fingerprints electronically scanned and forwarded to the Florida Department of Law Enforcement (FDLE) and the Federal Bureau of Investigation (FBI) for criminal history background checks, the cost of which is included in the application fee collected from the applicant. However, this does not include a review of information in the National Instant Criminal Background Check System (NICS) which the division is implementing through a Memorandum of Understanding (MOU) with FDLE. This will allow the Division of Licensing access to information in another data base that we can't obtain otherwise since NICS checks can only be conducted by criminal justice agencies in conjunction with the issuance of a firearm permit or license.

Demand for CW licenses remains very high, as the Division is on track to receive the largest number of new CW license applications on record, in the current Fiscal Year (FY) 2012-13, which ends June 30, 2013. In addition, demand has increased over the prior three fiscal years.

In addition, the Division of Licensing has implemented the A major factor in the need for increased budget authority is that over 60% of all new CW applications are now being submitted in the regional offices where all background checks are submitted and paid by the Division. Prior to implementation of the regional office "Fast Track" CW application process (begun in October of 2009), most CW background fingerprint checks were taken and submitted by local law enforcement agencies throughout Florida; therefore the Division was not receiving the fingerprint fees or paying FDLE for these background checks. That has changed and with the Division now paying for the majority of CW license background checks, in combination with record demand, the Division finds itself in a projected \$1.5M deficit this year and beyond, in the Contracted Services category.

ADVERSE IMPACT IF NOT FUNDED:

If this \$1,500,000 request is not approved, invoices from FDLE will not be paid and sufficient available cash collected from CW license applicants for this purpose will remain unspent.

COST SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ 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>
SPECIAL PROGRAM FUNDING										4900000
INCREASED BACKGROUND CHECK -										
FINGERPRINTING										4900470

Contracted Services Budget: \$6,344,519

Background Checks (207,744 x \$31.25) \$6,492,000

Estimated existing Contracted Services \$1,251,590

FDLE NICS Program \$128,410

Total \$7,872,000

Estimated FY 2013-14 Deficit: (\$ 1,527,481)

Estimated Request (rounded): 1,500,000

SPECIAL CATEGORY-CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Contracted Services Budget Authority		\$ 1,500,000

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

TOTAL

Summary: This is a new issue.

TOTAL: REGULATION AND LICENSING					<u>1204.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	13.00			13.00	
SALARY RATE.....		2,226,570	48,258		2,226,570 2000
		404,279			404,279
	=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SALARY RATE						000000
SALARY RATE.....	54,865-	54,865-				
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00- 72,080-	1.00- 72,080-				2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	6,211-	6,211-				2261 3
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	354-	354-				2261 3
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL						3400030
GRANTS TRUST FUND TO GENERAL						
REVENUE - DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	78,645-	78,645-				
TOTAL SALARY RATE.....	54,865-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010600
										14
										1407.00.00.00
										3400000
										3400030

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 FUND SHIFT
 FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - DEDUCT

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 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
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	
										42000000
										42010000
										42010600
										14
										1407.00.00.00
										3400000
										3400030

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 FUND SHIFT
 FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - DEDUCT

2224	Senior Management Analyst I SES	022	(1)	(\$ 72,080)
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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)

Amended 2013-14 Narrative after February 1, 2013

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 related authority to fully fund this position and related expenditures after November 23, 2012, (subsequently the Office of Energy received an extension of grant funds through September 30, 2013); however there is a three (3) month close out period after the initial end date to continue to pay for staff. The implementation schedule of this legislation will continue through Fiscal Year 2016-17. In summary, a total of \$78,645 in General Revenue funds is requested in Fiscal Year 2013-14.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
OFFICE OF ENERGY										42010600
NATURAL RESOURCES/ENVIRON										14
ENERGY SUSTAIN/CLIMAT PROT										1407.00.00.00
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
A12 - AGY FIN REQ 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-

A14 - AGY AMD REQ 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-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SALARY RATE						000000
SALARY RATE.....	54,865	54,865				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	72,080	1.00	72,080		1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		6,211		6,211		1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		354		354		1000 1
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL						3400040
GRANTS TRUST FUND TO GENERAL						
REVENUE - ADD						
TOTAL POSITIONS.....	1.00		1.00			
TOTAL ISSUE.....		78,645		78,645		
TOTAL SALARY RATE.....	54,865	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010600
										14
										1407.00.00.00
										3400000
										3400040

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
 ENERGY SUSTAIN/CLIMAT PROT
 FUND SHIFT
 FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - ADD

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 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
------------	-------	-----------	---------------------	--------------------------

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 FUND SHIFT
 FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - ADD

42000000
 42010000
 42010600
 14
1407.00.00.00
 3400000

 3400040

 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
	Human Resources Services	1 X 354	\$ 354

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

Amended 2013-14 Narrative after February 1, 2013

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 related authority to fully fund this position and related expenditures after November 23, 2012, (subsequently the Office of Energy received an extension of grant funds through September 30, 2013); however there is a three (3) month close out period after the initial end date to continue to pay for staff. The implementation schedule of this legislation will continue through Fiscal Year 2016-17. In summary, a total of \$78,645 in General Revenue funds is requested in Fiscal Year 2013-14.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UUNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
OFFICE OF ENERGY					42010600
NATURAL RESOURCES/ENVIRON					14
ENERGY SUSTAIN/CLIMAT PROT					1407.00.00.00
FUND SHIFT					3400000
FUND SHIFT - ENERGY FROM FEDERAL					
GRANTS TRUST FUND TO GENERAL					
REVENUE - ADD					3400040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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						<u>1407.00.00.00</u>
TOTAL: ENERGY SUSTAIN/CLIMAT PROT						<u>1407.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	78,645	78,645				1000
TRUST FUNDS	78,645-	78,645-				2000
TOTAL PROG COMP.....						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
EOG B7205 TRANSFER OF CONTRACTED										
SERVICES AUTHORITY FROM WILDFIRE										
TO LAND MANAGEMENT - ADD										1601250
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
FEDERAL GRANTS TRUST FUND -FEDERL		250,000						250,000		2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

BUREAU/SECTION/SUB-SECTION/OFFICE: Florida Forest Service

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment EOG Log Number: B7205, DACS-13-05 into fiscal year 2013-14. This Budget Amendment was an authority transfer of Contracted Services, from Fire Prevention and Management to Land Management within the Federal Grants Trust Fund.

ISSUE SUMMARY: Current Contracted Services authority within Land Management, Federal Grants Trust Fund is not sufficient to cover the obligated contracts necessary to complete the scope of work which has been approved in our Federal Grants agreements. Fire Prevention and Management grants scope of work presently requires less authority in the Contracted Services category than in past fiscal years. As a result, this request seeks the transfer of \$250,000 of Contracted Services authority from Fire Prevention and Management to Contracted Services authority in Land Management to cover the projected deficit and ensure that the approved scope of work for the Federal Grants can be completed in accordance with the grant requirements.

ADVERSE IMPACT IF NOT FUNDED: This request is needed to allow the completion of Federal Grants projects in accordance with approved grant requirements.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: FOREST/RES PROTECTION									42110000	
LAND MANAGEMENT									42110100	
NATURAL RESOURCES/ENVIRON									14	
LAND RESOURCES									1402.00.00.00	
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES									1600000	
CONTINUATION OF BUDGET AMENDMENT										
EOG B7205 TRANSFER OF CONTRACTED										
SERVICES AUTHORITY FROM WILDFIRE										
TO LAND MANAGEMENT - ADD									1601250	

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Contracted Services, Land Management, Federal Grants Trust Fund		\$250,000.00
	TOTAL BY FUND:		\$250,000.00
	TOTAL ISSUE BY FUND:		\$250,000.00

SUMMARY: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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	150,000				2381 1
EXPENSES						040000
INCIDENTAL TRUST FUND -STATE	70,000	70,000				2381 1
OPERATING CAPITAL OUTLAY						060000
INCIDENTAL TRUST FUND -STATE	15,000	15,000	15,000			2381 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INCIDENTAL TRUST FUND -STATE	15,000	15,000				2381 1
TOTAL: NON NATIVE INVASIVE PLANT SPECIES						4900010
TOTAL ISSUE.....	250,000	250,000	15,000			

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 for six (6) positions, \$70,000 in Expenses to pay for herbicide used on State Forests, \$15,000 in OCO to pay for five (5) pick-up truck slide in units for applying

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
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>
SPECIAL PROGRAM FUNDING										4900000
NON NATIVE INVASIVE PLANT SPECIES										4900010

herbicide, and \$15,000 in Contractual Services used to supplement State Forests invasive treatment in those locations that do not have the resources to treat them locally.

ISSUE SUMMARY:

The Florida Forest Service will use these funds to treat non-native invasive plant species on a portion of the thirty 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 (6 OPS Positions)		\$150,000
	Expenses		\$ 70,000
	Operating Capital Outlay		\$ 15,000
	Special Category Contractual Services		\$ 15,000
TOTAL BY FUND: Incidental Trust Fund			\$250,000

Amended 2013-14 Narrative after February 1, 2013.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	
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>
SPECIAL PROGRAM FUNDING										4900000
NON NATIVE INVASIVE PLANT SPECIES										4900010

This amended request moves the \$15,000 in Operating Capital Outlay authority that was included in the original request as recurring authority, to non-recurring authority.

TOTAL: LAND RESOURCES										<u>1402.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	250,000	500,000	15,000					250,000	2000	
	=====	=====	=====	=====	=====	=====	=====	=====		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ 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										1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
EOG B7205 TRANSFER OF CONTRACTED										
SERVICES AUTHORITY FROM WILDFIRE										
TO LAND MANAGEMENT - DEDUCT										1601260
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
FEDERAL GRANTS TRUST FUND -FEDERL		250,000-						250,000-		2261 3

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

Amended 2013-14 Narrative after February 1, 2013
 BUREAU/SECTION/SUB-SECTION/OFFICE: Florida Forest Service

DESCRIPTION OF ISSUE: This issue is to request the continuation of Budget Amendment EOG Log Number: B7205, DACS-13-05 into fiscal year 2013-14. This Budget Amendment was an authority transfer of Contracted Services, from Fire Prevention and Management to Land Management within the Federal Grants Trust Fund.

ISSUE SUMMARY: Current Contracted Services authority within Land Management, Federal Grants Trust Fund is not sufficient to cover the obligated contracts necessary to complete the scope of work which has been approved in our Federal Grants agreements. Fire Prevention and Management grants scope of work presently requires less authority in the Contracted Services category than in past fiscal years. As a result, this request seeks the transfer of \$250,000 of Contracted Services authority from Fire Prevention and Management to Contracted Services authority in Land Management to cover the projected deficit and ensure that the approved scope of work for the Federal Grants can be completed in accordance with the grant requirements.

ADVERSE IMPACT IF NOT FUNDED: This request is needed to allow the completion of Federal Grants projects in accordance with approved grant requirements.

SPECIAL CATEGORY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
EOG B7205 TRANSFER OF CONTRACTED										
SERVICES AUTHORITY FROM WILDFIRE										
TO LAND MANAGEMENT - DEDUCT										1601260

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
	Contracted Services, Wildfire Prevention, Federal Grants Trust Fund		(\$250,000.00)

TOTAL BY FUND: (\$250,000.00)

TOTAL ISSUE BY FUND: (\$250,000.00)

SUMMARY: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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	93,358				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	1.00				15,590
	102,087	117,677				1000 1
TOTAL: TRANSFER CIO POSITION FROM						1800170
ADMINISTRATION TO THE OFFICE OF						
AGRICULTURE TECHNOLOGY - ADD						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	102,087	117,677				15,590
TOTAL SALARY RATE.....	93,358	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 Revenue 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42120000
										42120100
										16
										<u>1603.00.00.00</u>
										1800000
										1800170

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
 TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER CIO POSITION FROM
 ADMINISTRATION TO THE OFFICE OF
 AGRICULTURE TECHNOLOGY - ADD

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 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 Revenue 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

Amended 2013-14 Narrative after February 1, 2013:

This amended request increases the original issue amount of \$102,087 by \$15,590 for a total of \$117,677. This increase was made to include the value of a family health insurance plan which is currently being provided to the Chief Information Officer and was inadvertently excluded from the original issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
 TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER CIO POSITION FROM
 ADMINISTRATION TO THE OFFICE OF
 AGRICULTURE TECHNOLOGY - ADD

42000000
 42120000
 42120100
 16
 1603.00.00.00
 1800000
 1800170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8088 CHIEF INFORMATION OFFICER-DACS							
05194 001	1.00	93,358		24,319	117,677	0.00	117,677
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							117,677
	1.00	93,358		24,319	117,677		117,677

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
EXPENSES						040000
GENERAL INSPECTION TF -STATE	54,120	136,864	136,864		82,744	2321 1
OPERATING CAPITAL OUTLAY						060000
GENERAL INSPECTION TF -STATE	355,490	222,846	222,846		132,644-	2321 1
TOTAL: INFORMATION TECHNOLOGY						24010C0
INFRASTRUCTURE REPLACEMENT						
TOTAL ISSUE.....	409,610	359,710	359,710		49,900-	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This is to request \$355,490 in Operating Capital Outlay category and \$54,120 in Expenses category totaling \$409,610, respectively, from General Inspection Trust Funds to replace network switches located in facilities throughout the Department at various statewide locations.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42120000
										42120100
										16
										<u>1603.00.00.00</u>
										2400000
										2401000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 EQUIPMENT NEEDS
 INFORMATION TECHNOLOGY
 INFRASTRUCTURE REPLACEMENT

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.

IMPACT OF NOT FUNDING THE REQUEST:

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 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.

EXPENSES:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 EQUIPMENT NEEDS
 INFORMATION TECHNOLOGY
 INFRASTRUCTURE REPLACEMENT

42000000
 42120000
 42120100
 16
1603.00.00.00
 2400000
 2401000

TOTAL BY FUND: \$ 54,120

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
95	CISCO 24-Port Network Switches and components	95 @ \$3,742	\$355,490
TOTAL BY FUND:			\$355,490
TOTAL ISSUE BY FUND: (EXCLUDING SALARIES & BENEFITS)			\$409,610

Amended 2013-14 Narrative after February 1, 2013

This amended request reduces the original issue by \$49,900 for a total of \$359,710. The requests consists of \$136,864 in expense authority and \$222,846 in OCO authority. These changes were made to align the request with an updated vendor quote received for the network switches that are in need of replacement.

Summary:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
160	CISCO 18-Port Network Switches and components	160 @ \$ 855.40	\$136,864

TOTAL BY FUND: GITF \$136,864

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42120000
										42120100
										16
										1603.00.00.00
										2400000
										2401000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
 TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 EQUIPMENT NEEDS
 INFORMATION TECHNOLOGY
 INFRASTRUCTURE REPLACEMENT

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
90	CISCO 24-Port Network Switches and components	90 @ \$2,476.07	\$222,846

TOTAL BY FUND: GITF \$222,846

TOTAL AMENDED ISSUE: GITF \$359,710

FUND SHIFT										3400000
FUND SHIFT - SALARY AND BENEFIT										
AUTHORITY FOR CIO POSITION FROM										
THE GENERAL REVENUE FUND TO THE										
GENERAL INSPECTION TRUST FUND - ADD										3400150
SALARY RATE										000000
SALARY RATE.....	93,358		93,358							
SALARIES AND BENEFITS										010000
GENERAL INSPECTION TF										
-STATE	1.00	102,087	1.00	117,677				15,590		2321 1
TOTAL: FUND SHIFT - SALARY AND BENEFIT										3400150
AUTHORITY FOR CIO POSITION FROM										
THE GENERAL REVENUE FUND TO THE										
GENERAL INSPECTION TRUST FUND - ADD										
TOTAL POSITIONS.....	1.00		1.00							
TOTAL ISSUE.....		102,087		117,677				15,590		
TOTAL SALARY RATE.....	93,358		93,358							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
FUND SHIFT										3400000
FUND SHIFT - SALARY AND BENEFIT										
AUTHORITY FOR CIO POSITION FROM										
THE GENERAL REVENUE FUND TO THE										
GENERAL INSPECTION TRUST FUND - ADD										3400150

AGENCY ISSUE NARRATIVE:

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

ISSUE NARRATIVE JUSTIFICATION:

DESCRIPTION OF ISSUE:

This is to request a fund shift of \$102,087 in salary and benefit authority associated with the Chief Information Officer's position from the General Revenue Fund 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 was requested in budget issues 1800170 and 1800180 that the Chief Information Officer's position and associated salary and benefit authority be transferred from the General Revenue Fund within the Division of Administration to the General Revenue Fund within OATS. This issue seeks to complete this transfer by moving the salary and benefit authority associated with the CIO position from the General Revenue Fund within OATS to the General Inspection Trust Fund within OATS. The transfer of the CIO position 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 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 OATS to the General Inspection Trust Fund within OATS.

SALARIES AND BENEFITS:

AMOUNT NEEDED

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	

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

42000000
 42120000
 42120100
 16
 1603.00.00.00
 3400000

FUND SHIFT
 FUND SHIFT - SALARY AND BENEFIT
 AUTHORITY FOR CIO POSITION FROM
 THE GENERAL REVENUE FUND TO THE
 GENERAL INSPECTION TRUST FUND - ADD

3400150

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2013-14
1	CIO position (#005194)	Current Salary and Benefits of Position 005194	\$102,087

TOTAL ISSUE BY FUND: GITF \$102,087

Amended 2013-14 Narrative after February 1, 2013:

This amended request increases the original issue amount of \$102,087 by \$15,590 for a total of \$117,677. This increase was made to include the value of a family health insurance plan which is currently being provided to the Chief Information Officer and was inadvertently excluded from the original issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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							102,087
	1.00	93,358		8,729	102,087		102,087

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
FUND SHIFT										3400000
FUND SHIFT - SALARY AND BENEFIT										
AUTHORITY FOR CIO POSITION FROM										
THE GENERAL REVENUE FUND TO THE										
GENERAL INSPECTION TRUST FUND - ADD										3400150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8088 CHIEF INFORMATION OFFICER-DACS							
05194 001	1.00	93,358		24,319	117,677	0.00	117,677
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							117,677
	1.00	93,358		24,319	117,677		117,677

FUND SHIFT - SALARY AND BENEFIT										
AUTHORITY FOR CIO POSITION FROM										
THE GENERAL REVENUE FUND TO THE										
GENERAL INSPECTION TF - DEDUCT										3400160
SALARY RATE										000000
SALARY RATE.....	93,358-	93,358-								

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER (UNDER)	
					AGY FIN REQ	
					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
FUND SHIFT						3400000
FUND SHIFT - SALARY AND BENEFIT						
AUTHORITY FOR CIO POSITION FROM						
THE GENERAL REVENUE FUND TO THE						
GENERAL INSPECTION TF - DEDUCT						3400160
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00-	102,087-	1.00-	117,677-		15,590-
TOTAL: FUND SHIFT - SALARY AND BENEFIT						3400160
AUTHORITY FOR CIO POSITION FROM						
THE GENERAL REVENUE FUND TO THE						
GENERAL INSPECTION TF - DEDUCT						
TOTAL POSITIONS.....	1.00-		1.00-			
TOTAL ISSUE.....		102,087-		117,677-		15,590-
TOTAL SALARY RATE.....	93,358-		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:

DESCRIPTION OF ISSUE:

This is to request a fund shift of \$102,087 in salary and benefit authority associated with the Chief Information Officer's position from the General Revenue Fund 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 was requested in budget issues 1800170 and 1800180 that the Chief Information Officer's position and associated salary and benefit authority be transferred from the General Revenue Fund within the Division of Administration to the General Revenue Fund within OATS. This issue seeks to complete this transfer by moving the salary and benefit authority associated with the CIO position from the General Revenue Fund within OATS to the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
FUND SHIFT										3400000
FUND SHIFT - SALARY AND BENEFIT										
AUTHORITY FOR CIO POSITION FROM										
THE GENERAL REVENUE FUND TO THE										
GENERAL INSPECTION TF - DEDUCT										3400160

General Inspection Trust Fund within OATS. The transfer of the CIO position 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 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 OATS 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 and Benefits of Position 005194	(\$102,087)
TOTAL ISSUE BY FUND: GR			(\$102,087)

Amended 2013-14 Narrative after February 1, 2013:

This amended request increases the original issue amount of (\$102,087) by (\$15,590) for a total of (\$117,677). This increase was made to include the value of a family health insurance plan which is currently being provided to the Chief Information Officer and was inadvertently excluded from the original issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
					42000000
					42120000
					42120100
					16
					1603.00.00.00
					3400000
					3400160

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
 TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 FUND SHIFT
 FUND SHIFT - SALARY AND BENEFIT
 AUTHORITY FOR CIO POSITION FROM
 THE GENERAL REVENUE FUND TO THE
 GENERAL INSPECTION TF - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
	1.00-	93,358-		8,729-	102,087-	102,087-

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8088 CHIEF INFORMATION OFFICER-DACS						
05194 001	1.00-	93,358-		24,319-	117,677-	0.00 117,677-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00-	93,358-		24,319-	117,677-	117,677-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2013-14 OVER(UNDER)	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1.00	1.00				
SALARY RATE.....	511,697	477,387	359,710		34,310-	2000
	93,358	93,358				
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AMOUNT	AGY AMD REQ FY 2013-14	AMOUNT	AGY AMD N/R FY 2013-14	AMOUNT	AGY AMD ANZ FY 2013-14	AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOOD SAFETY & QUALITY										42150000
FOOD SAFETY INSPECT/ENFORC										42150200
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
BP DEEPWATER HORIZON OIL SPILL										3005110
SPECIAL CATEGORIES										100000
G/A-DEEPWATER HORIZON/SO										108037
AG EMERGENCY ERAD TF	-STATE	1,500,000	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AMOUNT	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	AMOUNT	AGY AMD REQ FY 2013-14	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOOD SAFETY & QUALITY										42150000
FOOD SAFETY INSPECT/ENFORC										42150200
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										1205.00.00.00
WORKLOAD										3000000
BP DEEPWATER HORIZON OIL SPILL										3005110

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:

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)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	OVER (UNDER) AGY FIN REQ FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42150000
					42150200
					12
					<u>1205.00.00.00</u>
					3000000
					3005110

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 WORKLOAD
 BP DEEPWATER HORIZON OIL SPILL

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

Amended 2013-14 Narrative after February 1, 2013

In the original submission, the cost summary for this issue listed an amount of \$150,000 for "Boats/Vehicles/Gas/Maintenance/Supplies", however this line item has been removed and the amount has been redistributed to Sample Collection/Shipping Costs to ensure that North Florida's seafood is safe for consumer consumption and to restore consumer confidence in purchasing seafood in Florida. The revised cost summary is represented below:

REVISED 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
	Travel Expenditures		\$ 75,000
	Data Infrastructure		\$ 400,000
	Education/Training/Supplies		\$ 125,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	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									<u>1205.00.00.00</u>	
WORKLOAD									3000000	
BP DEEPWATER HORIZON OIL SPILL									3005110	
Sample Collection/Shipping Costs							\$ 225,000			
FWCC Seafood Sampling							\$ 50,000			
TOTAL ISSUE BY FUND: Agricultural Emergency Eradication Trust Fund							\$1,500,000			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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 MARKETNG						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
SPECIAL PROGRAM FUNDING						4900000
EMERGENCY GENERATOR AND WIRING AT						
STATE FARMERS MARKETS TO SUPPORT						
DEPARTMENT OF EMERGENCY MANAGEMENT						
EMERGENCY SUPPORT FUNCTIONS						4901020
OPERATING CAPITAL OUTLAY						060000
GENERAL INSPECTION TF -STATE		100,000		100,000		100,000 2321 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL INSPECTION TF -STATE		60,000		60,000		60,000 2321 1
TOTAL: EMERGENCY GENERATOR AND WIRING AT						4901020
STATE FARMERS MARKETS TO SUPPORT						
DEPARTMENT OF EMERGENCY MANAGEMENT						
EMERGENCY SUPPORT FUNCTIONS						
TOTAL ISSUE.....		160,000		160,000		160,000

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

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 non-recurring spending authority of \$160,000 in the General Inspection Trust Fund. This includes \$100,000 in Operating Capital Outlay Category (060000) and \$60,000 in Contracted Services Category (100777). The increase is needed for the purchase of a 150 Kilowatt portable emergency generator and pre-wiring a minimum of four state markets that will serve as alternative staging areas during disaster response activities.

ISSUE SUMMARY: One of the biggest challenges we face, when recovering from a disaster, is providing food, ice and communications. During a disaster it is very common to lose local electrical power and the outage can last for several days and sometimes weeks in rural areas.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETNG										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
EMERGENCY GENERATOR AND WIRING AT STATE FARMERS MARKETS TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT EMERGENCY SUPPORT FUNCTIONS										4901020

The Department has entered into a memorandum of understanding with the Division of Emergency Management (DEM) to provide use of State Farmers' Markets which have been identified by DEM as locations suitable as "Logistical" or "pre-mobilization" Staging Areas (LSA/Pre-mobe) for the distribution and storage of emergency supplies and equipment. While ample storage space is available on the markets for non-perishable items, we cannot store and supply perishable food items without power to operate a cooler and/or freezer. We also face the loss of communications at any given market without power to operate the telephone system. By purchasing a portable generator and pre-wiring selected farmers markets, we would be able to power coolers/freezers, communications, and minimal emergency lighting during extended power outages.

The portable generator will be self-contained and mounted on a trailer that can be moved to any area of the state where emergency power is required. It will come with an integral fuel tank capable of operating the generator for 72-hours without refueling. The cost to purchase the portable generator will be \$100,000.

In addition to purchasing the portable generator we will have to pre-wire selected warehouses at various markets to accept the emergency power. This request would enable us to pre-wire a minimum of four markets spread across the state that we can plug the generator directly into. We will have to have the selected warehouses set up for emergency power by isolating the electrical loads to an emergency panel with a manual transfer switch. We will also have to isolate the communications and minimal emergency lighting at the sites to the emergency panel as well as the cooler/freezer. The cost to pre-wire the selected warehouses will be approximately \$15,000 per location, depending on the complexity of the existing electrical system. We are confident we can select four warehouses and have them pre-wired for a total of \$60,000.

ADVERSE IMPACT IF NOT FUNDED: In the event of a disaster the market serving as an LSA/Pre-mobe may not have adequate power necessary to store perishable items or run communications.

COST SUMMARY: The amount requested has been determined by reviewing the cost of purchase of the generator and pre-wiring of the markets. While the request is based on a minimum of four markets, we may be able to pre-wire additional markets when we get the bids in for the generator and the pre-wiring. Given the current competitive market for construction services we may be able to pre-wire additional warehouses in different locations with the savings we anticipate in the bidding process, however, we are confident we will be able to set up a minimum of four locations.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	
				AGY AMD REQ FY 2013-14 OVER(UNDER)	
				AGY FIN REQ FY 2013-14	
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURAL ECON DEV					42170000
AGRIC PRODUCTS MARKETNG					42170200
ECONOMIC OPPORTUNITIES					11
BUSINESS DEVELOPMENT					1101.00.00.00
SPECIAL PROGRAM FUNDING					4900000
EMERGENCY GENERATOR AND WIRING AT STATE FARMERS MARKETS TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT EMERGENCY SUPPORT FUNCTIONS					4901020

OPERATING CAPITAL OUTLAY: (060000)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	150 KW Portable Emergency Generator		\$100,000

SPECIAL CATEGORY: Contracted Services (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Wiring at State Farmers for Generator use during disaster responses		\$60,000

TOTAL ISSUE BY FUND:
 General Inspection TF \$160,000

Summary: This is a new issue

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: AGRICULTURAL ECON DEV									42170000	
AGRIC PRODUCTS MARKETNG									42170200	
ECONOMIC OPPORTUNITIES									11	
BUSINESS DEVELOPMENT									<u>1101.00.00.00</u>	
SPECIAL PROGRAM FUNDING									4900000	
VITICULTURE PROGRAM									4901820	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013.

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

LONG RANGE PROGRAM PLAN MEASURE: Conduct Agricultural Industry Assistance

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

ISSUE SUMMARY: A portion of the excise tax collected on Florida-produced wine is placed into the Viticulture Trust Fund under Florida Statute 564.06 to fund annual promotion and research projects on behalf of the industry. The industry has \$500,000 in recurring and \$262,000 in non-recurring spending authority in FY 2012-13. Actual revenue in FY 2011-12 was more than \$500,000, and the trust fund maintains a balance of more than \$300,000 in addition to the annual deposits. Furthermore, the industry expects an upward trend to continue for the next several years.

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

Promotion efforts and the sales they generate help support the wellness and profitability of the state's grape industry, from grape growers to value-added processors. The industry has helped to support, retain and create new jobs through existing business expansion and new business development. The research grants supported by the trust fund directly support research jobs in Florida and have been instrumental in advancing the quality, economy and profitability of the viticulture industry.

ADVERSE IMPACT IF NOT FUNDED: Currently the Department has recurring spending authority of \$500,000 for the Viticulture Trust Fund's Special Category. The industry projects revenue to continue rising for the next several years and without an increase in spending authority its trust fund surplus will only grow larger. This issue would increase Viticulture Trust Fund Special Category (100110) spending authority from \$500,000 to \$600,000 for FY 2013-14.

COST SUMMARY: The amount requested was determined by reviewing the annual projected revenue of over \$500,000 for the trust fund and Looking at the existing surplus of approximately \$300,000. This will leave a projected balance of \$200,000 to cover expenditures early in the fiscal year until revenues come in later in the fiscal year.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER (UNDER) AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42170000
					42170200
					11
					<u>1101.00.00.00</u>
					4900000
					4901820

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETNG
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 VITICULTURE PROGRAM

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Non-recurring increase of \$100,000		\$100,000
TOTAL ISSUE BY FUND:			
	Viticulture TF		\$100,000

Summary: This is a new issue.

TOTAL: BUSINESS DEVELOPMENT					<u>1101.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	260,000	260,000	260,000	2000	
	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
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>										1302.00.00.00
SPECIAL PROGRAM FUNDING										4900000
INCREASE CONTRACTED SERVICES										
DIVISION OF ANIMAL INDUSTRY TO										
SUPPORT DEPARTMENT OF EMERGENCY										
MANAGEMENT SUPPORT FUNCTIONS										4901030
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL INSPECTION TF		-STATE		40,000		40,000		40,000		2321 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

BUREAU/SECTION/SUB-SECTION/OFFICE: Director's Office

LONG RANGE PROGRAM PLAN MEASURE: (If applicable)

DESCRIPTION OF ISSUE: This is to request \$40,000 in Contracted Services from the General Inspection Trust Fund to establish ongoing emergency animal health evaluation training of sheriff deputies throughout the state. This training will enable deputies to identify livestock that are diseased, neglected, abused or need emergency help due to weather or man-made disasters. In addition, the training will give the deputies a better understanding of the state emergency response processes in the event of a national/local disaster or major disease outbreak in response to livestock and poultry emergencies. This training would be conducted by the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) and is strongly supported by Farm Bureau, and various Sheriff Departments around the state. The Division of Animal Industry will enter into a contractual agreement with UF/IFAS for the development of this training.

ISSUE SUMMARY: This issue is to establish ongoing emergency animal health evaluation training of sheriff deputies throughout the state. The training will give deputies a better understanding of the state emergency response processes in the event of a national/local weather or man-made disasters or major disease outbreak in response to livestock and poultry emergencies. The Division of Animal Industry is responsible for the Department's Emergency Support Function 17 (ESF-17) which provides response for animal welfare during disasters for the State. This training will enable the sheriff deputies to work in conjunction with the State Agriculture Response Team (SART) that are responsible for ESF-17 during emergencies. The training would be conducted by UF/IFAS and is strongly supported by Farm Bureau, and various Sheriff Departments around the state.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170500
										13
										<u>1302.00.00.00</u>
										4900000
										4901030

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 INCREASE CONTRACTED SERVICES
 DIVISION OF ANIMAL INDUSTRY TO
 SUPPORT DEPARTMENT OF EMERGENCY
 MANAGEMENT SUPPORT FUNCTIONS

The Livestock Education and Certification for Agricultural Law Enforcement (LECALE) program, created by UF/IFAS and the Florida Farm Bureau Federation (FFBF), will offer industry approved livestock training within Florida. The Florida Sheriff's Association realizes the need for deputies to have this training because of Florida's vulnerability to natural disasters, the introduction of foreign animal diseases, and other man-made disasters. The LECALE program will provide law enforcement personnel with:

- 1.Knowledge of science-based livestock production practices;
- 2.Skills to discern acceptable well-being; and
- 3.Ability to respond and obtain resources to correctly and efficiently manage disaster situations.

Currently, Sheriff departments across Florida are utilizing out-of-state resources to educate and train their personnel on livestock production management practices, handling, investigation and legal issues. These costly, non-local entities have little to no familiarity with animal production practices and the issues that might occur during disaster situations in Florida. Given the weather disasters that Florida has experienced over the last ten years, the development of a defined Florida-centric standardized curriculum and certification program is paramount. UF/IFAS is the ideal institution to design and deliver this program.

COST SUMMARY:

SPECIAL CATEGORY:
 CONTRACTED SERVICES: (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2013-14
1	Animal health training		\$40,000
TOTAL BY ISSUE FUND: GITF			\$40,000

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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>PLANT/PEST/DISEASE CONTROL</u>						42170600
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>ENVIRONMENTAL HEALTH</u>						1302.00.00.00
SPECIAL PROGRAM FUNDING						4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM						4900150
SPECIAL CATEGORIES						100000
LAUREL WILT SURVEY PROGRAM						100475
FEDERAL GRANTS TRUST FUND -FEDERL	1,900,000	460,333	460,333		1,439,667-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										49000000
										4900150

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 LAUREL WILT SURVEY AND MITIGATION
 PROGRAM

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.

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
Expenses			
	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM						4900150

Total Expenses

195,896

Contracted Services:

University of Florida/APHIS
 Avocado Administration Committee

Total Contracted Services

1,487,784

TOTAL REQUEST BY Fund: FGTF \$1,900,000

TOTAL REQUEST: \$1,900,000

Amended 2013-14 Narrative after February 1, 2013.

This amended request reduces the issue request of \$1,900,000 by (\$1,439,667) for a new funding request total of \$460,333. The Department of Agriculture and Consumer Services has been working with the University of Florida and industry leaders to come up with a plan of action for Laurel Wilt. The funding for this project has been requested through the Federal Farm Bill funds and has been reduced to \$460,333.

GIANT AFRICAN LAND SNAIL
 ERADICATION PROGRAM

SALARY RATE 4900210

SALARY RATE..... 324,552 324,552 000000

SALARIES AND BENEFITS

10.00 10.00 010000

FEDERAL GRANTS TRUST FUND -FEDERL 478,424 478,424 2261 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
	AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY FIN REQ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: AGRICULTURAL ECON DEV											42170000
PLANT/PEST/DISEASE CONTROL											42170600
HEALTH AND HUMAN SERVICES											13
ENVIRONMENTAL HEALTH											1302.00.00.00
SPECIAL PROGRAM FUNDING											4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM											4900210
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		186,012		186,012		186,012					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,448,088		1,448,088		1,448,088					2261 3
TOTAL APPRO.....		1,634,100		1,634,100		1,634,100					
EXPENSES											040000
GENERAL REVENUE FUND -STATE		310,020		309,194		309,194			826-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		698,623		692,369		692,369			6,254-		2261 3
TOTAL APPRO.....		1,008,643		1,001,563		1,001,563			7,080-		
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
GENERAL REVENUE FUND -STATE		50,937		50,937		50,937					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		203,748		203,748		203,748					2261 3
TOTAL APPRO.....		254,685		254,685		254,685					
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		124,007		124,007		124,007					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		310,337		310,337		310,337					2261 3
TOTAL APPRO.....		434,344		434,344		434,344					
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE				826		826			826		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,540		9,794		9,794			6,254		2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						4900210
ERADICATION PROGRAM						100000
SPECIAL CATEGORIES						107040
TR/DMS/HR SVCS/STW CONTRCT						
TOTAL APPRO.....	3,540	10,620	10,620		7,080	
TOTAL: GIANT AFRICAN LAND SNAIL						4900210
ERADICATION PROGRAM						
TOTAL POSITIONS.....	10.00	10.00				
TOTAL ISSUE.....	3,813,736	3,813,736	3,335,312			
TOTAL SALARY RATE.....	324,552	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
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AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
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 HEALTH AND HUMAN SERVICES
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 GIANT AFRICAN LAND SNAIL
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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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
PLANT/PEST/DISEASE CONTROL										42170600
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										1302.00.00.00
SPECIAL PROGRAM FUNDING										4900000
GIANT AFRICAN LAND SNAIL										
ERADICATION PROGRAM										4900210

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
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
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	

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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:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2013-14
	Acquisition of Vehicles (100021)	(15 4x4 mid-sized trucks @ \$16,979/each)	254,685

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	

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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

Amended 2013-14 Narrative after February 1, 2013

This amended request does not change the bottom line of funding between General Revenue and the Federal Grants Trust Fund. However, it does change the funding between categories and moves \$7,080, (\$826 General Revenue and \$6,254 Federal Grants Trust Fund) from the Expenses category (040000) to HR Services category (107040) to cover costs of sixty (60) Other Personal Services (OPS) positions that were omitted in the original budget submission. This reduces the General Revenue request in Expenses from \$310,020 to \$309,194 and the Federal Grants Trust Fund Expenses from \$698,623 to \$692,369. HR Services, category 107040, were increased a like amount in General Revenue of \$826 and the Federal Grants Trust Fund was increased from \$3,540 to \$9,794 an increase of \$6,254.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
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

TOTAL: ENVIRONMENTAL HEALTH							1302.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		670,976	670,976	670,976			1000
TRUST FUNDS		5,042,760	3,603,093	3,124,669		1,439,667-	2000
TOTAL POSITIONS.....	10.00	10.00					
TOTAL PROG COMP.....		5,713,736	4,274,069	3,795,645		1,439,667-	
TOTAL SALARY RATE.....	324,552	324,552					

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